

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Office of the Commissioner							
Commissioner's Office	559.1	555.9	650.9	555.9	680.6	124.7	22.4%
Alaska Labor Relations Agency	324.7	332.3	324.9	332.3	342.0	9.7	2.9%
Human Res Investment Council	468.8	407.9	486.5	407.9	749.5	341.6	83.7%
RDU Total:	1,352.6	1,296.1	1,462.3	1,296.1	1,772.1	476.0	36.7%
Administrative Services							
DOL State Facilities Rent	259.7	277.1	259.7	277.1	246.5	-30.6	-11.0%
Management Services	2,788.5	3,009.9	3,231.3	3,009.9	3,084.9	75.0	2.5%
Data Processing	5,640.4	6,137.1	6,223.6	6,137.1	6,452.4	315.3	5.1%
Labor Market Information	3,081.6	3,414.6	3,318.9	4,014.6	4,028.3	13.7	0.3%
RDU Total:	11,770.2	12,838.7	13,033.5	13,438.7	13,812.1	373.4	2.8%
Workers' Compensation							
Workers' Compensation	2,432.3	2,558.0	2,449.4	2,558.0	2,609.8	51.8	2.0%
Second Injury Fund	3,155.4	3,178.6	3,188.3	3,178.6	3,182.5	3.9	0.1%
Fishermens Fund	746.4	1,307.8	1,306.7	1,307.8	1,312.2	4.4	0.3%
RDU Total:	6,334.1	7,044.4	6,944.4	7,044.4	7,104.5	60.1	0.9%
Labor Standards and Safety							
Wage and Hour Administration	1,336.1	1,348.2	1,343.6	1,348.2	1,479.4	131.2	9.7%
Mechanical Inspection	1,567.7	1,574.6	1,599.9	1,376.8	1,740.7	363.9	26.4%
Occupational Safety and Health	3,031.4	3,133.8	3,063.0	3,331.6	3,699.9	368.3	11.1%
Alaska Safety Advisory Council	95.8	107.5	107.5	107.5	108.4	0.9	0.8%
RDU Total:	6,031.0	6,164.1	6,114.0	6,164.1	7,028.4	864.3	14.0%
Employment Security							
Unemployment Insurance	15,830.7	18,067.9	17,867.5	17,715.5	17,988.5	273.0	1.5%
Adult Basic Education	2,570.1	2,599.8	2,590.9	2,599.8	2,711.0	111.2	4.3%
Work Services	1,589.3	0.0	1,757.5	0.0	0.0	0.0	0.0%
Job Training Programs	0.0	30,292.3	0.0	29,265.2	30,602.2	1,337.0	4.6%

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Employment Security							
Job Training Partnership Act	11,399.2	0.0	14,234.9	0.0	0.0	0.0	0.0%
Statewide Service Delivery	8,703.9	0.0	11,554.9	0.0	0.0	0.0	0.0%
State Training Employment Prog	4,468.7	0.0	4,553.8	0.0	0.0	0.0	0.0%
Employment Services	12,397.0	16,802.4	14,770.4	17,581.9	18,315.1	733.2	4.2%
RDU Total:	56,958.9	67,762.4	67,329.9	67,162.4	69,616.8	2,454.4	3.7%
Vocational Rehabilitation							
Voc Rehab Administration	1,167.1	1,447.3	1,431.3	1,447.3	1,471.6	24.3	1.7%
Client Services	10,976.0	12,218.6	12,080.7	12,218.6	12,296.3	77.7	0.6%
Federal Training Grant	36.5	56.3	56.3	56.3	56.3	0.0	0.0%
Independent Living Rehabilitat	1,427.0	1,590.2	1,520.5	1,590.2	1,592.8	2.6	0.2%
Disability Determination	3,870.8	5,088.5	5,069.5	5,088.5	5,127.6	39.1	0.8%
Special Projects	1,236.4	2,855.7	1,763.1	2,855.7	1,766.5	-1,089.2	-38.1%
Assistive Technology	373.7	565.3	564.7	565.3	567.7	2.4	0.4%
Americans With Disabilities	162.4	192.0	192.4	192.0	194.7	2.7	1.4%
RDU Total:	19,249.9	24,013.9	22,678.5	24,013.9	23,073.5	-940.4	-3.9%
General Funds:	12,991.9	12,228.1	13,071.0	12,228.1	12,056.6	-171.5	-1.4%
Federal Funds:	65,147.3	82,255.8	77,936.1	82,255.8	83,981.4	1,725.6	2.1%
Other Funds:	23,557.5	24,635.7	26,555.5	24,635.7	26,369.4	1,733.7	7.0%
Total Funds:	101,696.7	119,119.6	117,562.6	119,119.6	122,407.4	3,287.8	2.8%
Permanent Full Time:	782	793	782	827	852	25	3.0%
Permanent Part Time:	72	70	72	76	59	-17	-22.4%
Non Permanent:	16	10	16	14	9	-5	-35.7%
Total Positions:	870	873	870	917	920	3	0.3%