

GF/Fed/Other Summary by Component (3 Scenario)
Labor & Workforce

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	360.3	0.0	320.3	680.6	7	362.1	0.0	242.2	604.3	6	362.9	0.0	243.2	606.1	6
Workers' Compensation	169.8	0.0	2,441.3	2,611.1	35	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska Labor Relations Agency	342.0	0.0	0.0	342.0	4	345.6	0.0	0.0	345.6	4	345.6	0.0	0.0	345.6	4
Human Res Investment Council	0.0	0.0	749.5	749.5	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Second Injury Fund	0.0	0.0	3,182.5	3,182.5	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Fishermens Fund	0.0	0.0	1,312.2	1,312.2	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Wage and Hour Administration	1,377.3	0.0	22.6	1,399.9	21	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mechanical Inspection	137.7	0.0	1,505.4	1,643.1	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Occupational Safety and Health	89.6	1,942.3	1,445.3	3,477.2	39	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska Safety Advisory Council	0.0	0.0	108.4	108.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	2,476.7	1,942.3	11,087.5	15,506.5	135	707.7	0.0	242.2	949.9	10	708.5	0.0	243.2	951.7	10
Administrative Services															
DOL State Facilities Rent	0.0	0.0	0.0	0.0	0	33.0	0.0	0.0	33.0	0	33.0	0.0	0.0	33.0	0
Management Services	0.0	0.0	0.0	0.0	0	158.8	2,253.5	651.5	3,063.8	48	160.8	2,283.0	659.8	3,103.6	48
Data Processing	0.0	0.0	0.0	0.0	0	0.0	4,321.8	1,490.6	5,812.4	48	0.0	4,347.8	1,505.4	5,853.2	48
Labor Market Information	0.0	0.0	0.0	0.0	0	474.1	1,937.4	1,596.7	4,008.2	41	478.1	1,952.7	1,612.1	4,042.9	41
RDU Total:	0.0	0.0	0.0	0.0	0	665.9	8,512.7	3,738.8	12,917.4	137	671.9	8,583.5	3,777.3	13,032.7	137
Workers' Compensation															
Workers' Compensation	0.0	0.0	0.0	0.0	0	0.0	0.0	2,788.2	2,788.2	36	0.0	0.0	2,817.0	2,817.0	36

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Workers' Compensation															
Second Injury Fund	0.0	0.0	0.0	0.0	0	0.0	0.0	3,185.9	3,185.9	3	0.0	0.0	3,188.5	3,188.5	3
Fishermens Fund	0.0	0.0	0.0	0.0	0	0.0	0.0	1,313.8	1,313.8	3	0.0	0.0	1,316.5	1,316.5	3
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	7,287.9	7,287.9	42	0.0	0.0	7,322.0	7,322.0	42
Labor Standards and Safety															
Wage and Hour Administration	0.0	0.0	0.0	0.0	0	1,287.1	0.0	34.8	1,321.9	20	1,303.0	0.0	35.1	1,338.1	20
Mechanical Inspection	0.0	0.0	0.0	0.0	0	0.0	0.0	1,822.7	1,822.7	18	0.0	0.0	1,839.0	1,839.0	18
Occupational Safety and Health	0.0	0.0	0.0	0.0	0	89.6	1,957.3	1,532.0	3,578.9	39	90.6	1,975.4	1,544.8	3,610.8	39
Alaska Safety Advisory Council	0.0	0.0	0.0	0.0	0	0.0	0.0	108.9	108.9	0	0.0	0.0	109.7	109.7	0
RDU Total:	0.0	0.0	0.0	0.0	0	1,376.7	1,957.3	3,498.4	6,832.4	77	1,393.6	1,975.4	3,528.6	6,897.6	77
Employment Security															
Unemployment Insurance	0.0	17,671.4	483.4	18,154.8	209	0.0	17,846.7	586.4	18,433.1	193	0.0	18,037.3	591.5	18,628.8	193
Adult Basic Education	1,739.5	1,071.3	0.0	2,810.8	3	1,570.5	1,073.2	0.0	2,643.7	3	1,571.8	1,074.6	0.0	2,646.4	3
DOL State Facilities Rent	246.5	0.0	0.0	246.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Management Services	417.1	2,226.9	440.9	3,084.9	48	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Job Training Programs	43.7	24,124.2	5,790.1	29,958.0	53	0.0	0.0	12,379.5	12,379.5	31	0.0	0.0	12,406.3	12,406.3	31
Data Processing	114.7	4,288.6	2,049.1	6,452.4	48	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Labor Market Information	529.9	1,912.5	1,585.9	4,028.3	41	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Employment Services	45.3	12,990.8	5,236.0	18,272.1	194	45.3	12,669.7	5,119.1	17,834.1	196	45.7	12,789.9	5,170.8	18,006.4	196
RDU Total:	3,136.7	64,285.7	15,585.4	83,007.8	596	1,615.8	31,589.6	18,085.0	51,290.4	423	1,617.5	31,901.8	18,168.6	51,687.9	423

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Business Partnerships															
Workforce Investment Board	0.0	0.0	0.0	0.0	0	0.0	1,337.0	1,286.1	2,623.1	17	0.0	1,345.5	1,289.1	2,634.6	17
Business Services	0.0	0.0	0.0	0.0	0	0.0	35,017.9	5,359.0	40,376.9	18	0.0	35,030.0	5,362.8	40,392.8	18
AVTEC	0.0	0.0	0.0	0.0	0	3,140.5	450.0	3,511.4	7,101.9	21	3,169.2	450.0	3,535.2	7,154.4	21
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	876.4	876.4	10	0.0	0.0	885.1	885.1	10
Kotzebue Tech Grants	0.0	0.0	0.0	0.0	0	0.0	300.0	500.9	800.9	0	0.0	300.0	500.9	800.9	0
RDU Total:	0.0	0.0	0.0	0.0	0	3,140.5	37,104.9	11,533.8	51,779.2	66	3,169.2	37,125.5	11,573.1	51,867.8	66
Vocational Rehabilitation															
Voc Rehab Administration	171.0	1,279.8	20.8	1,471.6	15	138.1	1,291.4	52.4	1,481.9	14	139.3	1,300.9	52.9	1,493.1	14
Client Services	3,203.9	8,727.4	365.0	12,296.3	81	3,204.6	8,854.5	431.3	12,490.4	82	3,223.7	8,905.3	432.2	12,561.2	82
Federal Training Grant	5.6	50.7	0.0	56.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Independent Living Rehabilitat	676.9	770.8	145.1	1,592.8	1	58.1	770.8	0.0	828.9	0	58.1	770.8	0.0	828.9	0
Disability Determination	0.0	4,926.4	201.2	5,127.6	29	0.0	4,945.8	202.1	5,147.9	29	0.0	4,970.5	203.0	5,173.5	29
Special Projects	85.8	1,526.6	154.1	1,766.5	4	85.8	1,528.8	154.1	1,768.7	4	85.8	1,531.4	154.1	1,771.3	4
Assistive Technology	0.0	471.7	96.0	567.7	1	0.0	473.3	96.0	569.3	1	0.0	474.2	96.0	570.2	1

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Vocational Rehabilitation															
Americans With Disabilities	0.0	0.0	194.7	194.7	1	0.0	0.0	195.6	195.6	1	0.0	0.0	195.6	195.6	1
RDU Total:	4,143.2	17,753.4	1,176.9	23,073.5	132	3,486.6	17,864.6	1,131.5	22,482.7	131	3,506.9	17,953.1	1,133.8	22,593.8	131
Department Total:	9,756.6	83,981.4	27,849.8	121,587.8	863	10,993.2	97,029.1	45,517.6	153,539.9	886	11,067.6	97,539.3	45,746.6	154,353.5	886
Permanent Full Time:				863					886					886	
Permanent Part Time:				44					97					97	
Non Permanent:				16					3					3	
Total Positions:				923					986					986	