

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

Results Delivery Unit/Component	FY2002 Management Plan					FY2003 Governor					FY2003 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	353.3	80.5	122.1	555.9	7	360.3	0.0	320.3	680.6	7	360.3	0.0	320.3	680.6	7
Alaska Labor Relations Agency	332.3	0.0	0.0	332.3	4	342.0	0.0	0.0	342.0	4	342.0	0.0	0.0	342.0	4
Human Res Investment Council	0.0	0.0	407.9	407.9	5	0.0	0.0	749.5	749.5	5	0.0	0.0	749.5	749.5	5
RDU Total:	685.6	80.5	530.0	1,296.1	16	702.3	0.0	1,069.8	1,772.1	16	702.3	0.0	1,069.8	1,772.1	16
Administrative Services															
DOL State Facilities Rent	277.1	0.0	0.0	277.1	0	246.5	0.0	0.0	246.5	0	246.5	0.0	0.0	246.5	0
Management Services	405.7	2,336.8	267.4	3,009.9	47	417.1	2,226.9	440.9	3,084.9	48	417.1	2,226.9	440.9	3,084.9	48
Data Processing	113.0	4,048.0	1,976.1	6,137.1	48	114.7	4,288.6	2,049.1	6,452.4	48	114.7	4,288.6	2,049.1	6,452.4	48
Labor Market Information	519.7	1,889.3	1,605.6	4,014.6	42	529.9	1,912.5	1,585.9	4,028.3	41	529.9	1,912.5	1,585.9	4,028.3	41
RDU Total:	1,315.5	8,274.1	3,849.1	13,438.7	137	1,308.2	8,428.0	4,075.9	13,812.1	137	1,308.2	8,428.0	4,075.9	13,812.1	137
Workers' Compensation															
Workers' Compensation	785.6	0.0	1,772.4	2,558.0	35	173.5	0.0	2,436.3	2,609.8	35	173.5	0.0	2,436.3	2,609.8	35
Second Injury Fund	0.0	0.0	3,178.6	3,178.6	3	0.0	0.0	3,182.5	3,182.5	3	0.0	0.0	3,182.5	3,182.5	3
Fishermens Fund	0.0	0.0	1,307.8	1,307.8	3	0.0	0.0	1,312.2	1,312.2	3	0.0	0.0	1,312.2	1,312.2	3
RDU Total:	785.6	0.0	6,258.8	7,044.4	41	173.5	0.0	6,931.0	7,104.5	41	173.5	0.0	6,931.0	7,104.5	41
Labor Standards and Safety															
Wage and Hour Administration	1,326.1	0.0	22.1	1,348.2	21	1,456.8	0.0	22.6	1,479.4	23	1,456.8	0.0	22.6	1,479.4	23
Mechanical Inspection	1,152.9	0.0	223.9	1,376.8	14	1,511.1	0.0	229.6	1,740.7	18	1,601.4	0.0	229.6	1,831.0	19
Occupational Safety and Health	424.6	1,852.3	1,054.7	3,331.6	39	312.3	1,942.3	1,445.3	3,699.9	41	312.3	1,942.3	1,445.3	3,699.9	41

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Labor Standards and Safety															
Alaska Safety Advisory Council	107.5	0.0	0.0	107.5	0	108.4	0.0	0.0	108.4	0	108.4	0.0	0.0	108.4	0
RDU Total:	3,011.1	1,852.3	1,300.7	6,164.1	74	3,388.6	1,942.3	1,697.5	7,028.4	82	3,478.9	1,942.3	1,697.5	7,118.7	83
Employment Security															
Unemployment Insurance	0.0	17,139.1	576.4	17,715.5	181	0.0	17,505.1	483.4	17,988.5	198	0.0	17,505.1	483.4	17,988.5	198
Adult Basic Education	1,737.6	862.2	0.0	2,599.8	3	1,739.5	971.5	0.0	2,711.0	3	1,739.5	971.5	0.0	2,711.0	3
Job Training Programs	537.4	22,308.5	6,419.3	29,265.2	58	547.1	24,369.9	5,685.2	30,602.2	58	547.1	24,369.9	5,685.2	30,602.2	58
Employment Services	45.0	13,022.2	4,514.7	17,581.9	186	54.2	13,011.2	5,249.7	18,315.1	186	54.2	13,011.2	5,249.7	18,315.1	186
RDU Total:	2,320.0	53,332.0	11,510.4	67,162.4	428	2,340.8	55,857.7	11,418.3	69,616.8	445	2,340.8	55,857.7	11,418.3	69,616.8	445
Vocational Rehabilitation															
Voc Rehab Administration	168.6	1,258.5	20.2	1,447.3	14	171.0	1,279.8	20.8	1,471.6	14	171.0	1,279.8	20.8	1,471.6	14
Client Services	3,173.4	8,662.9	382.3	12,218.6	81	3,203.9	8,727.4	365.0	12,296.3	81	3,203.9	8,727.4	365.0	12,296.3	81
Federal Training Grant	5.6	50.7	0.0	56.3	0	5.6	50.7	0.0	56.3	0	5.6	50.7	0.0	56.3	0
Independent Living Rehabilitat	676.9	770.8	142.5	1,590.2	1	676.9	770.8	145.1	1,592.8	1	676.9	770.8	145.1	1,592.8	1
Disability Determination	0.0	4,888.9	199.6	5,088.5	29	0.0	4,926.4	201.2	5,127.6	29	0.0	4,926.4	201.2	5,127.6	29
Special Projects	85.8	2,615.8	154.1	2,855.7	4	85.8	1,526.6	154.1	1,766.5	4	85.8	1,526.6	154.1	1,766.5	4
Assistive Technology	0.0	469.3	96.0	565.3	1	0.0	471.7	96.0	567.7	1	0.0	471.7	96.0	567.7	1

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Vocational Rehabilitation															
Americans With Disabilities	0.0	0.0	192.0	192.0	1	0.0	0.0	194.7	194.7	1	0.0	0.0	194.7	194.7	1
RDU Total:	4,110.3	18,716.9	1,186.7	24,013.9	131	4,143.2	17,753.4	1,176.9	23,073.5	131	4,143.2	17,753.4	1,176.9	23,073.5	131
Department Total:	12,228.1	82,255.8	24,635.7	119,119.6	827	12,056.6	83,981.4	26,369.4	122,407.4	852	12,146.9	83,981.4	26,369.4	122,497.7	853
Permanent Full Time:				827					852					853	
Permanent Part Time:				76					59					59	
Non Permanent:				14					9					9	
Total Positions:				917					920					921	