

General Funds

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	394.5	353.3	395.1	353.3	360.3	7.0	2.0%
Alaska Labor Relations Agency	324.7	332.3	324.9	332.3	342.0	9.7	2.9%
RDU Total:	719.2	685.6	720.0	685.6	702.3	16.7	2.4%
Administrative Services							
DOL State Facilities Rent	259.7	277.1	259.7	277.1	246.5	-30.6	-11.0%
Management Services	401.8	405.7	403.3	405.7	417.1	11.4	2.8%
Data Processing	103.1	113.0	103.1	113.0	114.7	1.7	1.5%
Labor Market Information	528.9	519.7	529.3	519.7	529.9	10.2	2.0%
RDU Total:	1,293.5	1,315.5	1,295.4	1,315.5	1,308.2	-7.3	-0.6%
Workers' Compensation							
Workers' Compensation	2,389.9	2,511.5	2,403.3	2,511.5	2,561.9	50.4	2.0%
Second Injury Fund	3,155.4	3,173.8	3,183.5	3,173.8	3,177.6	3.8	0.1%
Fishermens Fund	746.4	1,307.8	1,306.7	1,307.8	1,312.2	4.4	0.3%
RDU Total:	6,291.7	6,993.1	6,893.5	6,993.1	7,051.7	58.6	0.8%
Labor Standards and Safety							
Wage and Hour Administration	1,301.7	1,326.1	1,303.9	1,326.1	1,456.8	130.7	9.9%
Mechanical Inspection	1,171.7	1,152.9	1,173.5	1,152.9	1,511.1	358.2	31.1%
Occupational Safety and Health	1,233.7	1,267.9	1,233.7	1,267.9	1,540.4	272.5	21.5%
Alaska Safety Advisory Council	95.8	107.5	107.5	107.5	108.4	0.9	0.8%
RDU Total:	3,802.9	3,854.4	3,818.6	3,854.4	4,616.7	762.3	19.8%
Employment Security							
Unemployment Insurance	0.0	0.0	0.0	125.0	125.0	0.0	0.0%
Adult Basic Education	1,737.5	1,737.6	1,737.5	1,737.6	1,739.5	1.9	0.1%
Work Services	133.8	0.0	133.8	0.0	0.0	0.0	0.0%
Job Training Programs	0.0	5,597.5	0.0	5,312.5	5,332.4	19.9	0.4%
Job Training Partnership Act	26.8	0.0	70.5	0.0	0.0	0.0	0.0%

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Employment Security							
Statewide Service Delivery	466.4	0.0	466.5	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	581.6	817.6	581.7	977.6	1,002.2	24.6	2.5%
RDU Total:	7,414.8	8,152.7	7,543.8	8,152.7	8,199.1	46.4	0.6%
Vocational Rehabilitation							
Voc Rehab Administration	165.5	168.6	168.6	168.6	171.0	2.4	1.4%
Client Services	3,167.0	3,173.4	3,172.2	3,173.4	3,203.9	30.5	1.0%
Federal Training Grant	5.5	5.6	5.6	5.6	5.6	0.0	0.0%
Independent Living Rehabilitat	582.0	676.9	586.9	676.9	676.9	0.0	0.0%
Special Projects	82.9	85.8	82.9	85.8	85.8	0.0	0.0%
RDU Total:	4,002.9	4,110.3	4,016.2	4,110.3	4,143.2	32.9	0.8%
General Funds:	12,991.9	12,228.1	13,071.0	12,228.1	12,056.6	-171.5	-1.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	10,533.1	12,883.5	11,216.5	12,883.5	13,964.6	1,081.1	8.4%
Total Funds:	23,525.0	25,111.6	24,287.5	25,111.6	26,021.2	909.6	3.6%