

**GF & Other Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	591.8	680.6	680.6	680.6	604.3	606.1	1.8	0.3%
Workers' Compensation	0.0	2,609.8	2,614.8	2,611.1	0.0	0.0	0.0	0.0%
Alaska Labor Relations Agency	329.8	338.3	338.3	342.0	345.6	345.6	0.0	0.0%
Human Res Investment Council	490.3	749.5	749.5	749.5	0.0	0.0	0.0	0.0%
Second Injury Fund	0.0	3,182.5	3,182.5	3,182.5	0.0	0.0	0.0	0.0%
Fishermens Fund	0.0	1,312.2	1,312.2	1,312.2	0.0	0.0	0.0	0.0%
Wage and Hour Administration	0.0	1,377.4	1,399.9	1,399.9	0.0	0.0	0.0	0.0%
Mechanical Inspection	0.0	1,408.5	1,643.1	1,643.1	0.0	0.0	0.0	0.0%
Occupational Safety and Health	0.0	1,534.9	1,534.9	1,534.9	0.0	0.0	0.0	0.0%
Alaska Safety Advisory Council	0.0	108.4	108.4	108.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,411.9</b>	<b>13,302.1</b>	<b>13,564.2</b>	<b>13,564.2</b>	<b>949.9</b>	<b>951.7</b>	<b>1.8</b>	<b>0.2%</b>
<b>Administrative Services</b>								
DOL State Facilities Rent	277.1	0.0	0.0	0.0	33.0	33.0	0.0	0.0%
Management Services	870.0	0.0	0.0	0.0	810.3	820.6	10.3	1.3%
Data Processing	2,152.9	0.0	0.0	0.0	1,490.6	1,505.4	14.8	1.0%
Labor Market Information	1,884.9	0.0	0.0	0.0	2,070.8	2,090.2	19.4	0.9%
<b>RDU Total:</b>	<b>5,184.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,404.7</b>	<b>4,449.2</b>	<b>44.5</b>	<b>1.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	2,446.5	0.0	0.0	0.0	2,788.2	2,817.0	28.8	1.0%
Second Injury Fund	3,141.6	0.0	0.0	0.0	3,185.9	3,188.5	2.6	0.1%
Fishermens Fund	807.9	0.0	0.0	0.0	1,313.8	1,316.5	2.7	0.2%
<b>RDU Total:</b>	<b>6,396.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,287.9</b>	<b>7,322.0</b>	<b>34.1</b>	<b>0.5%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,336.1	0.0	0.0	0.0	1,321.9	1,338.1	16.2	1.2%
Mechanical Inspection	1,347.5	0.0	0.0	0.0	1,822.7	1,839.0	16.3	0.9%
Occupational Safety and Health	1,535.9	0.0	0.0	0.0	1,621.6	1,635.4	13.8	0.9%

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<b>Labor Standards and Safety</b>								
Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	108.9	109.7	0.8	0.7%
<b>RDU Total:</b>	<b>4,327.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,875.1</b>	<b>4,922.2</b>	<b>47.1</b>	<b>1.0%</b>
<b>Employment Security</b>								
Unemployment Insurance	305.0	483.4	483.4	483.4	586.4	591.5	5.1	0.9%
Adult Basic Education	1,737.6	1,739.5	1,739.5	1,739.5	1,570.5	1,571.8	1.3	0.1%
DOL State Facilities Rent	0.0	246.5	246.5	246.5	0.0	0.0	0.0	0.0%
Management Services	0.0	858.0	858.0	858.0	0.0	0.0	0.0	0.0%
Job Training Programs	5,868.2	5,728.9	5,820.1	5,833.8	12,379.5	12,406.3	26.8	0.2%
Data Processing	0.0	2,163.8	2,163.8	2,163.8	0.0	0.0	0.0	0.0%
Labor Market Information	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0	0.0%
Employment Services	3,886.8	5,295.0	5,295.0	5,281.3	5,164.4	5,216.5	52.1	1.0%
<b>RDU Total:</b>	<b>11,797.6</b>	<b>18,630.9</b>	<b>18,722.1</b>	<b>18,722.1</b>	<b>19,700.8</b>	<b>19,786.1</b>	<b>85.3</b>	<b>0.4%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	0.0	0.0	0.0	0.0	1,286.1	1,289.1	3.0	0.2%
Business Services	0.0	0.0	0.0	0.0	5,359.0	5,362.8	3.8	0.1%
AVTEC	0.0	0.0	0.0	0.0	6,651.9	6,704.4	52.5	0.8%
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	876.4	885.1	8.7	1.0%
Kotzebue Tech Grants	0.0	0.0	0.0	0.0	500.9	500.9	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,674.3</b>	<b>14,742.3</b>	<b>68.0</b>	<b>0.5%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	227.9	191.8	191.8	191.8	190.5	192.2	1.7	0.9%
Client Services	3,529.4	3,568.9	3,568.9	3,568.9	3,635.9	3,655.9	20.0	0.6%
Federal Training Grant	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	875.0	822.0	822.0	822.0	58.1	58.1	0.0	0.0%
Disability Determination	148.2	201.2	201.2	201.2	202.1	203.0	0.9	0.4%
Special Projects	187.4	239.9	239.9	239.9	239.9	239.9	0.0	0.0%

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<b>Vocational Rehabilitation</b>								
Assistive Technology	0.0	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
Americans With Disabilities	177.3	194.7	194.7	194.7	195.6	195.6	0.0	0.0%
<b>RDU Total:</b>	<b>5,150.8</b>	<b>5,320.1</b>	<b>5,320.1</b>	<b>5,320.1</b>	<b>4,618.1</b>	<b>4,640.7</b>	<b>22.6</b>	<b>0.5%</b>
<b>General Funds:</b>	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	11,067.6	74.4	0.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	22,096.9	26,477.8	27,849.8	27,849.8	45,517.6	45,746.6	229.0	0.5%
<b>Total Funds:</b>	<b>34,268.2</b>	<b>37,253.1</b>	<b>37,606.4</b>	<b>37,606.4</b>	<b>56,510.8</b>	<b>56,814.2</b>	<b>303.4</b>	<b>0.5%</b>