

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Office of the Commissioner							
Management Services	0.0	3,103.6	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	573.6	581.1	578.5	578.5	536.2	-42.3	-7.3%
Workers' Compensation	2,557.2	0.0	0.0	0.0	0.0	0.0	0.0%
Second Injury Fund	3,175.1	0.0	0.0	0.0	0.0	0.0	0.0%
DOL State Facilities Rent	0.0	33.0	0.0	0.0	0.0	0.0	0.0%
Fishermens Fund	956.2	0.0	0.0	0.0	0.0	0.0	0.0%
Human Res Investment Council	681.1	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Labor Relations Agency	337.3	330.0	326.4	326.4	369.0	42.6	13.1%
Data Processing	0.0	5,853.2	0.0	0.0	0.0	0.0	0.0%
Labor Market Information	0.0	4,042.9	0.0	0.0	0.0	0.0	0.0%
Wage and Hour Administration	1,381.7	0.0	0.0	0.0	0.0	0.0	0.0%
Mechanical Inspection	1,589.9	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	3,244.9	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Safety Advisory Council	108.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	14,605.5	13,943.8	904.9	904.9	905.2	0.3	0.0%
Administrative Services							
Management Services	0.0	0.0	3,101.5	3,101.5	2,631.3	-470.2	-15.2%
Human Resources	0.0	0.0	0.0	0.0	659.0	659.0	100.0%
Data Processing	0.0	0.0	5,853.2	5,853.2	5,873.8	20.6	0.4%
Labor Market Information	0.0	0.0	4,038.9	4,038.9	4,122.3	83.4	2.1%
RDU Total:	0.0	0.0	12,993.6	12,993.6	13,286.4	292.8	2.3%
Compensation and Safety							
Workers' Compensation	0.0	2,817.0	0.0	0.0	0.0	0.0	0.0%
Second Injury Fund	0.0	3,188.5	0.0	0.0	0.0	0.0	0.0%
Fishermens Fund	0.0	1,316.5	0.0	0.0	0.0	0.0	0.0%

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Compensation and Safety								
Wage and Hour Administration	0.0	1,338.1	0.0	0.0	0.0	0.0	0.0	0.0%
Mechanical Inspection	0.0	1,839.0	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	0.0	3,610.8	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Safety Advisory Council	0.0	109.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	14,219.6	0.0	0.0	0.0	0.0	0.0	0.0%
Workers' Compensation								
Workers' Compensation	0.0	0.0	2,888.0	2,888.0	2,954.0	66.0	2.3%	
Second Injury Fund	0.0	0.0	3,188.5	3,188.5	3,195.9	7.4	0.2%	
Fishermens Fund	0.0	0.0	1,316.5	1,316.5	1,323.6	7.1	0.5%	
RDU Total:	0.0	0.0	7,393.0	7,393.0	7,473.5	80.5	1.1%	
Labor Standards and Safety								
Wage and Hour Administration	0.0	0.0	1,376.1	1,376.1	1,428.5	52.4	3.8%	
Mechanical Inspection	0.0	0.0	1,839.0	1,839.0	1,867.4	28.4	1.5%	
Occupational Safety and Health	0.0	0.0	3,522.8	3,522.8	3,564.9	42.1	1.2%	
Alaska Safety Advisory Council	0.0	0.0	109.7	109.7	111.3	1.6	1.5%	
RDU Total:	0.0	0.0	6,847.6	6,847.6	6,972.1	124.5	1.8%	
Employment Security								
Management Services	3,169.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Employment Services	14,773.0	0.0	18,006.0	30,238.7	27,568.1	-2,670.6	-8.8%	
Unemployment Insurance	16,971.3	0.0	18,628.8	18,628.8	19,202.9	574.1	3.1%	
DOL State Facilities Rent	246.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Job Training Programs	30,662.4	0.0	12,406.3	0.0	0.0	0.0	0.0%	
Adult Basic Education	2,721.2	0.0	2,645.1	2,810.7	2,805.8	-4.9	-0.2%	
Data Processing	6,446.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Labor Market Information	3,425.4	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	78,415.0	0.0	51,686.2	51,678.2	49,576.8	-2,101.4	-4.1%	

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Business Partnerships							
Employment Services	0.0	18,006.4	0.0	0.0	0.0	0.0	0.0%
Workforce Investment Boards	0.0	2,634.6	2,634.6	1,023.4	1,143.6	120.2	11.7%
Unemployment Insurance	0.0	18,628.8	0.0	0.0	0.0	0.0	0.0%
Business Services	0.0	40,392.8	40,152.8	41,803.7	41,783.5	-20.2	-0.0%
Job Training Programs	0.0	12,406.3	0.0	0.0	0.0	0.0	0.0%
AVTEC	0.0	7,154.4	7,125.7	7,125.7	7,231.6	105.9	1.5%
Adult Basic Education	0.0	2,646.4	0.0	0.0	0.0	0.0	0.0%
AVTEC Facilities Maintenance	0.0	885.1	885.1	853.4	874.8	21.4	2.5%
Kotzebue Tech Operations Gran	0.0	800.9	800.9	800.9	800.9	0.0	0.0%
RDU Total:	0.0	103,555.7	51,599.1	51,607.1	51,834.4	227.3	0.4%
Vocational Rehabilitation							
Voc Rehab Administration	1,665.6	1,493.1	1,491.8	1,491.8	1,331.2	-160.6	-10.8%
Client Services	11,987.3	12,561.2	12,377.1	12,377.1	12,601.5	224.4	1.8%
Federal Training Grant	36.0	0.0	0.0	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	1,470.7	1,296.7	1,296.7	1,296.7	1,296.7	-0.0	-0.0%
Disability Determination	3,620.6	5,173.5	5,173.5	5,173.5	4,442.8	-730.7	-14.1%
Special Projects	993.8	1,771.3	1,771.3	1,771.3	1,660.8	-110.5	-6.2%
Assistive Technology	678.6	570.2	570.2	570.2	438.6	-131.6	-23.1%

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Vocational Rehabilitation							
Americans With Disabilities	179.0	195.6	195.6	195.6	199.5	3.9	2.0%
RDU Total:	20,631.6	23,061.6	22,876.2	22,876.2	21,971.1	-905.1	-4.0%
General Funds:	9,656.6	11,027.0	10,715.9	10,715.9	11,128.1	412.2	3.8%
Federal Funds:	80,424.2	97,539.3	97,299.3	97,299.3	98,617.7	1,318.4	1.4%
Other Funds:	23,571.3	46,214.4	46,285.4	46,285.4	42,273.7	-4,011.7	-8.7%
Total Funds:	113,652.1	154,780.7	154,300.6	154,300.6	152,019.5	-2,281.1	-1.5%
Permanent Full Time:	863	886	888	898	871	-27	-3.0%
Permanent Part Time:	44	97	97	101	107	6	5.9%
Non Permanent:	16	3	3	26	8	-18	-69.2%
Total Positions:	923	986	988	1,025	986	-39	-1.8%