

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

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2001 Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2002 Governor Amended</b>	<b>FY2002 Governor vs FY2002 Governor Amended</b>		
<b>Office of the Commissioner</b>									
Commissioner's Office	500.8	551.8	564.3	564.3	565.9	565.9	0.0	0.0%	
Alaska Labor Relations Agency	322.5	324.2	331.7	331.7	332.3	332.3	0.0	0.0%	
Human Res Investment Council	0.0	400.2	407.1	407.1	407.9	407.9	0.0	0.0%	
<b>RDU Total:</b>	<b>823.3</b>	<b>1,276.2</b>	<b>1,303.1</b>	<b>1,303.1</b>	<b>1,306.1</b>	<b>1,306.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administrative Services</b>									
DOL State Facilities Rent	0.0	0.0	259.7	259.7	277.1	277.1	0.0	0.0%	
Management Services	2,684.7	2,709.3	2,774.2	2,774.2	3,009.9	3,009.9	0.0	0.0%	
Data Processing	4,968.7	6,140.0	6,233.2	6,233.2	6,137.1	6,137.1	0.0	0.0%	
Labor Market Information	2,617.9	2,955.6	3,011.8	3,011.8	3,414.6	3,414.6	0.0	0.0%	
<b>RDU Total:</b>	<b>10,271.3</b>	<b>11,804.9</b>	<b>12,278.9</b>	<b>12,278.9</b>	<b>12,838.7</b>	<b>12,838.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Workers' Compensation</b>									
Workers' Compensation	2,437.3	1,394.0	2,452.0	2,452.0	2,558.0	2,558.0	0.0	0.0%	
Second Injury Fund	2,854.4	2,857.7	2,862.6	2,862.6	3,178.6	3,178.6	0.0	0.0%	
Fishermens Fund	702.3	1,301.0	1,306.7	1,306.7	1,307.8	1,307.8	0.0	0.0%	
<b>RDU Total:</b>	<b>5,994.0</b>	<b>5,552.7</b>	<b>6,621.3</b>	<b>6,621.3</b>	<b>7,044.4</b>	<b>7,044.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	1,359.0	1,317.1	1,346.6	1,346.6	1,348.2	1,348.2	0.0	0.0%	
Mechanical Inspection	1,533.5	1,546.8	1,575.9	1,575.9	1,574.6	1,574.6	0.0	0.0%	
Occupational Safety and Health	2,950.8	2,508.3	3,071.0	3,071.0	3,133.8	3,133.8	0.0	0.0%	
Alaska Safety Advisory Council	74.1	106.7	107.5	107.5	107.5	107.5	0.0	0.0%	
<b>RDU Total:</b>	<b>5,917.4</b>	<b>5,478.9</b>	<b>6,101.0</b>	<b>6,101.0</b>	<b>6,164.1</b>	<b>6,164.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Employment Security</b>									
Unemployment Insurance	16,355.1	17,781.1	18,116.2	20,055.0	18,067.9	18,067.9	0.0	0.0%	
Adult Basic Education	2,279.3	2,386.8	2,389.9	2,539.9	2,599.8	2,599.8	0.0	0.0%	
Work Services	1,472.1	1,720.1	1,757.5	1,757.5	0.0	0.0	0.0	0.0%	
Job Training Programs	0.0	0.0	0.0	0.0	29,792.3	34,846.1	5,053.8	17.0%	

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<b>Employment Security</b>								
Job Training Partnership Act	9,344.5	11,610.8	11,661.7	9,822.9	0.0	0.0	0.0	0.0%
Statewide Service Delivery	10,034.9	12,407.8	12,471.7	11,361.7	0.0	0.0	0.0	0.0%
One Stop	1,053.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Training Employment Prog	4,002.1	0.0	4,553.8	4,553.8	0.0	0.0	0.0	0.0%
Comm Dev Assist	1,136.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Employment Services	12,051.8	14,232.1	14,471.9	15,331.9	16,702.4	16,802.4	100.0	0.6%
<b>RDU Total:</b>	<b>57,729.6</b>	<b>60,138.7</b>	<b>65,422.7</b>	<b>65,422.7</b>	<b>67,162.4</b>	<b>72,316.2</b>	<b>5,153.8</b>	<b>7.7%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,121.1	1,345.0	1,367.0	1,367.0	1,447.3	1,447.3	0.0	0.0%
Client Services	10,847.6	11,919.6	12,042.7	12,042.7	12,218.6	12,218.6	0.0	0.0%
Federal Training Grant	32.9	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
Independent Living Rehabilitat	1,246.6	1,343.0	1,345.5	1,520.5	1,500.2	1,590.2	90.0	6.0%
Disability Determination	3,612.3	4,955.0	4,993.5	4,993.5	5,088.5	5,088.5	0.0	0.0%
Special Projects	1,223.6	1,787.3	1,790.6	1,615.6	2,855.7	2,855.7	0.0	0.0%
Assistive Technology	445.5	562.7	564.7	564.7	565.3	565.3	0.0	0.0%
Americans With Disabilities	144.6	190.0	192.4	192.4	192.0	192.0	0.0	0.0%
<b>RDU Total:</b>	<b>18,674.2</b>	<b>22,158.9</b>	<b>22,352.7</b>	<b>22,352.7</b>	<b>23,923.9</b>	<b>24,013.9</b>	<b>90.0</b>	<b>0.4%</b>
<b>General Funds:</b>	14,275.0	12,701.9	13,071.0	13,071.0	12,337.3	12,427.3	90.0	0.7%
<b>Federal Funds:</b>	66,918.4	76,991.7	77,936.1	77,936.1	82,255.8	82,255.8	0.0	0.0%
<b>Other Funds:</b>	18,216.4	16,716.7	23,072.6	23,072.6	23,846.5	29,000.3	5,153.8	21.6%
<b>Total Funds:</b>	<b>99,409.8</b>	<b>106,410.3</b>	<b>114,079.7</b>	<b>114,079.7</b>	<b>118,439.6</b>	<b>123,683.4</b>	<b>5,243.8</b>	<b>4.4%</b>
<b>Permanent Full Time:</b>	744	748	748	782	793	793	0	0.0%
<b>Permanent Part Time:</b>	93	93	93	72	70	70	0	0.0%
<b>Non Permanent:</b>	50	45	45	16	10	10	0	0.0%
<b>Total Positions:</b>	<b>887</b>	<b>886</b>	<b>886</b>	<b>870</b>	<b>873</b>	<b>873</b>	<b>0</b>	<b>0.0%</b>