

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2002 Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2003 Governor Amended</b>	<b>FY2003 Governor vs FY2003 Governor Amended</b>	
<b>Office of the Commissioner</b>								
Commissioner's Office	394.5	353.3	353.3	353.3	360.3	360.3	0.0	0.0%
Alaska Labor Relations Agency	324.7	332.3	332.3	332.3	342.0	342.0	0.0	0.0%
<b>RDU Total:</b>	<b>719.2</b>	<b>685.6</b>	<b>685.6</b>	<b>685.6</b>	<b>702.3</b>	<b>702.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
DOL State Facilities Rent	259.7	277.1	277.1	277.1	246.5	246.5	0.0	0.0%
Management Services	401.8	405.7	405.7	405.7	417.1	417.1	0.0	0.0%
Data Processing	103.1	113.0	113.0	113.0	114.7	114.7	0.0	0.0%
Labor Market Information	528.9	519.7	519.7	519.7	529.9	529.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,293.5</b>	<b>1,315.5</b>	<b>1,315.5</b>	<b>1,315.5</b>	<b>1,308.2</b>	<b>1,308.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	2,389.9	2,511.5	2,511.5	2,511.5	2,561.9	2,561.9	0.0	0.0%
Second Injury Fund	3,155.4	3,173.8	3,173.8	3,173.8	3,177.6	3,177.6	0.0	0.0%
Fishermens Fund	746.4	1,307.8	1,307.8	1,307.8	1,312.2	1,312.2	0.0	0.0%
<b>RDU Total:</b>	<b>6,291.7</b>	<b>6,993.1</b>	<b>6,993.1</b>	<b>6,993.1</b>	<b>7,051.7</b>	<b>7,051.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,301.7	1,326.1	1,326.1	1,326.1	1,456.8	1,456.8	0.0	0.0%
Mechanical Inspection	1,171.7	1,152.9	1,152.9	1,152.9	1,511.1	1,601.4	90.3	6.0%
Occupational Safety and Health	1,233.7	1,267.9	1,267.9	1,267.9	1,540.4	1,540.4	0.0	0.0%
Alaska Safety Advisory Council	95.8	107.5	107.5	107.5	108.4	108.4	0.0	0.0%
<b>RDU Total:</b>	<b>3,802.9</b>	<b>3,854.4</b>	<b>3,854.4</b>	<b>3,854.4</b>	<b>4,616.7</b>	<b>4,707.0</b>	<b>90.3</b>	<b>2.0%</b>
<b>Employment Security</b>								
Unemployment Insurance	0.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Adult Basic Education	1,737.5	1,737.6	1,737.6	1,737.6	1,739.5	1,739.5	0.0	0.0%
Work Services	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Job Training Programs	0.0	5,597.5	5,597.5	5,312.5	5,332.4	5,332.4	0.0	0.0%
Job Training Partnership Act	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Employment Security</b>								
Statewide Service Delivery	466.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Training Employment Prog	4,468.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Employment Services	581.6	817.6	817.6	977.6	1,002.2	1,002.2	0.0	0.0%
<b>RDU Total:</b>	<b>7,414.8</b>	<b>8,152.7</b>	<b>8,152.7</b>	<b>8,152.7</b>	<b>8,199.1</b>	<b>8,199.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	165.5	168.6	168.6	168.6	171.0	171.0	0.0	0.0%
Client Services	3,167.0	3,173.4	3,173.4	3,173.4	3,203.9	3,203.9	0.0	0.0%
Federal Training Grant	5.5	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
Independent Living Rehabilitat	582.0	676.9	676.9	676.9	676.9	676.9	0.0	0.0%
Special Projects	82.9	85.8	85.8	85.8	85.8	85.8	0.0	0.0%
<b>RDU Total:</b>	<b>4,002.9</b>	<b>4,110.3</b>	<b>4,110.3</b>	<b>4,110.3</b>	<b>4,143.2</b>	<b>4,143.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	12,991.9	12,228.1	12,228.1	12,228.1	12,056.6	12,146.9	90.3	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>	10,533.1	12,883.5	12,883.5	12,883.5	13,964.6	13,964.6	0.0	0.0%
<b>Total Funds:</b>	<b>23,525.0</b>	<b>25,111.6</b>	<b>25,111.6</b>	<b>25,111.6</b>	<b>26,021.2</b>	<b>26,111.5</b>	<b>90.3</b>	<b>0.3%</b>