

General Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Office of the Commissioner								
Commissioner's Office	347.9	360.3	360.3	360.3	362.1	362.9	0.8	0.2%
Workers' Compensation	0.0	2,561.9	2,566.9	2,563.2	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%
Second Injury Fund	0.0	3,177.6	3,177.6	3,177.6	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	1,354.8	1,377.3	1,377.3	0.0	0.0	0.0	0.0%
Mechanical Inspection	0.0	1,178.9	1,413.5	1,413.5	0.0	0.0	0.0	0.0%
Occupational Safety and Health	0.0	1,317.7	1,317.7	1,317.7	0.0	0.0	0.0	0.0%
RDU Total:	677.7	11,601.7	11,863.8	11,863.8	707.7	708.5	0.8	0.1%
Administrative Services								
DOL State Facilities Rent	277.1	0.0	0.0	0.0	33.0	33.0	0.0	0.0%
Management Services	405.4	0.0	0.0	0.0	158.8	160.8	2.0	1.3%
Data Processing	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Market Information	519.5	0.0	0.0	0.0	474.1	478.1	4.0	0.8%
RDU Total:	1,315.0	0.0	0.0	0.0	665.9	671.9	6.0	0.9%
Workers' Compensation								
Workers' Compensation	2,400.0	0.0	0.0	0.0	2,715.8	2,743.8	28.0	1.0%
Second Injury Fund	3,141.6	0.0	0.0	0.0	3,180.9	3,183.4	2.5	0.1%
Fishermens Fund	807.9	0.0	0.0	0.0	1,313.8	1,316.5	2.7	0.2%
RDU Total:	6,349.5	0.0	0.0	0.0	7,210.5	7,243.7	33.2	0.5%
Labor Standards and Safety								
Wage and Hour Administration	1,317.9	0.0	0.0	0.0	1,287.1	1,303.0	15.9	1.2%
Mechanical Inspection	1,147.2	0.0	0.0	0.0	1,589.6	1,603.7	14.1	0.9%
Occupational Safety and Health	1,342.9	0.0	0.0	0.0	1,403.4	1,416.2	12.8	0.9%
Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,915.5	0.0	0.0	0.0	4,280.1	4,322.9	42.8	1.0%

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Employment Security								
Unemployment Insurance	115.9	125.0	125.0	125.0	0.0	0.0	0.0	0.0%
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	417.1	417.1	417.1	0.0	0.0	0.0	0.0%
Job Training Programs	5,217.8	4,829.0	4,920.2	4,933.9	0.0	0.0	0.0	0.0%
Data Processing	0.0	114.7	114.7	114.7	0.0	0.0	0.0	0.0%
Labor Market Information	0.0	529.9	529.9	529.9	0.0	0.0	0.0	0.0%
Employment Services	943.7	993.3	993.3	979.6	745.4	752.7	7.3	1.0%
RDU Total:	8,015.0	8,995.0	9,086.2	9,086.2	2,315.9	2,324.5	8.6	0.4%
Business Partnerships								
Workforce Investment Board	0.0	0.0	0.0	0.0	275.1	276.9	1.8	0.7%
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	5,968.4	6,014.1	45.7	0.8%
Kotzebue Tech Grants	0.0	0.0	0.0	0.0	500.9	500.9	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	12,103.4	12,154.7	51.3	0.4%
Vocational Rehabilitation								
Voc Rehab Administration	168.6	171.0	171.0	171.0	138.1	139.3	1.2	0.9%
Client Services	3,168.5	3,203.9	3,203.9	3,203.9	3,204.6	3,223.7	19.1	0.6%
Federal Training Grant	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	676.9	676.9	676.9	676.9	58.1	58.1	0.0	0.0%

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Vocational Rehabilitation								
Special Projects	80.7	85.8	85.8	85.8	85.8	85.8	0.0	0.0%
RDU Total:	4,100.3	4,143.2	4,143.2	4,143.2	3,486.6	3,506.9	20.3	0.6%
General Funds:	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	11,067.6	74.4	0.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	12,201.7	13,964.6	15,336.6	15,336.6	19,776.9	19,865.5	88.6	0.4%
Total Funds:	24,373.0	24,739.9	25,093.2	25,093.2	30,770.1	30,933.1	163.0	0.5%