

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	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	3,477.2	3,477.2	3,477.2	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%
RDU Total:	1,411.9	15,244.4	15,506.5	15,506.5	949.9	951.7	1.8	0.2%
Administrative Services								
DOL State Facilities Rent	277.1	0.0	0.0	0.0	33.0	33.0	0.0	0.0%
Management Services	3,170.8	0.0	0.0	0.0	3,063.8	3,103.6	39.8	1.3%
Data Processing	5,920.5	0.0	0.0	0.0	5,812.4	5,853.2	40.8	0.7%
Labor Market Information	3,281.0	0.0	0.0	0.0	4,008.2	4,042.9	34.7	0.9%
RDU Total:	12,649.4	0.0	0.0	0.0	12,917.4	13,032.7	115.3	0.9%
Workers' Compensation								
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%
RDU Total:	6,396.0	0.0	0.0	0.0	7,287.9	7,322.0	34.1	0.5%
Labor Standards and Safety								
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	3,450.3	0.0	0.0	0.0	3,578.9	3,610.8	31.9	0.9%

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Labor Standards and Safety								
Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	108.9	109.7	0.8	0.7%
RDU Total:	6,241.4	0.0	0.0	0.0	6,832.4	6,897.6	65.2	1.0%
Employment Security								
Unemployment Insurance	16,492.2	17,988.5	17,988.5	18,154.8	18,433.1	18,628.8	195.7	1.1%
Adult Basic Education	2,454.7	2,711.0	2,711.0	2,810.8	2,643.7	2,646.4	2.7	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	3,084.9	3,084.9	3,084.9	0.0	0.0	0.0	0.0%
Job Training Programs	26,121.4	30,098.8	30,190.0	29,958.0	12,379.5	12,406.3	26.8	0.2%
Data Processing	0.0	6,452.4	6,452.4	6,452.4	0.0	0.0	0.0	0.0%
Labor Market Information	0.0	4,028.3	4,028.3	4,028.3	0.0	0.0	0.0	0.0%
Employment Services	14,654.4	18,306.2	18,306.2	18,272.1	17,834.1	18,006.4	172.3	1.0%
RDU Total:	59,722.7	82,916.6	83,007.8	83,007.8	51,290.4	51,687.9	397.5	0.8%
Business Partnerships								
Workforce Investment Board	0.0	0.0	0.0	0.0	2,623.1	2,634.6	11.5	0.4%
Business Services	0.0	0.0	0.0	0.0	40,376.9	40,392.8	15.9	0.0%
AVTEC	0.0	0.0	0.0	0.0	7,101.9	7,154.4	52.5	0.7%
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	800.9	800.9	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	51,779.2	51,867.8	88.6	0.2%
Vocational Rehabilitation								
Voc Rehab Administration	1,335.6	1,471.6	1,471.6	1,471.6	1,481.9	1,493.1	11.2	0.8%
Client Services	11,364.0	12,296.3	12,296.3	12,296.3	12,490.4	12,561.2	70.8	0.6%
Federal Training Grant	45.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	1,459.5	1,592.8	1,592.8	1,592.8	828.9	828.9	0.0	0.0%
Disability Determination	4,379.3	5,127.6	5,127.6	5,127.6	5,147.9	5,173.5	25.6	0.5%
Special Projects	710.6	1,766.5	1,766.5	1,766.5	1,768.7	1,771.3	2.6	0.1%

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Vocational Rehabilitation								
Assistive Technology	440.2	567.7	567.7	567.7	569.3	570.2	0.9	0.2%
Americans With Disabilities	177.3	194.7	194.7	194.7	195.6	195.6	0.0	0.0%
RDU Total:	19,911.8	23,073.5	23,073.5	23,073.5	22,482.7	22,593.8	111.1	0.5%
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:	72,065.0	83,981.4	83,981.4	83,981.4	97,029.1	97,539.3	510.2	0.5%
Other Funds:	22,096.9	26,477.8	27,849.8	27,849.8	45,517.6	45,746.6	229.0	0.5%
Total Funds:	106,333.2	121,234.5	121,587.8	121,587.8	153,539.9	154,353.5	813.6	0.5%
Permanent Full Time:	827	844	847	863	886	886	0	0.0%
Permanent Part Time:	76	59	59	44	97	97	0	0.0%
Non Permanent:	14	9	7	16	3	3	0	0.0%
Total Positions:	917	912	913	923	986	986	0	0.0%