

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Office of the Commissioner							
Commissioner's Office	591.8	680.6	680.6	680.6	604.3	-76.3	-11.2%
Workers' Compensation	0.0	2,609.8	2,614.8	2,611.1	0.0	-2,611.1	-100.0%
Second Injury Fund	0.0	3,182.5	3,182.5	3,182.5	0.0	-3,182.5	-100.0%
Fishermens Fund	0.0	1,312.2	1,312.2	1,312.2	0.0	-1,312.2	-100.0%
Human Res Investment Council	490.3	749.5	749.5	749.5	0.0	-749.5	-100.0%
Alaska Labor Relations Agency	329.8	338.3	338.3	342.0	345.6	3.6	1.1%
Wage and Hour Administration	0.0	1,377.4	1,399.9	1,399.9	0.0	-1,399.9	-100.0%
Mechanical Inspection	0.0	1,408.5	1,643.1	1,643.1	0.0	-1,643.1	-100.0%
Occupational Safety and Health	0.0	1,534.9	1,534.9	1,534.9	0.0	-1,534.9	-100.0%
Alaska Safety Advisory Council	0.0	108.4	108.4	108.4	0.0	-108.4	-100.0%
BRU Total:	1,411.9	13,302.1	13,564.2	13,564.2	949.9	-12,614.3	-93.0%
Administrative Services							
Management Services	870.0	0.0	0.0	0.0	810.3	810.3	100.0%
DOL State Facilities Rent	277.1	0.0	0.0	0.0	33.0	33.0	100.0%
Data Processing	2,152.9	0.0	0.0	0.0	1,490.6	1,490.6	100.0%
Labor Market Information	1,884.9	0.0	0.0	0.0	2,070.8	2,070.8	100.0%
BRU Total:	5,184.9	0.0	0.0	0.0	4,404.7	4,404.7	100.0%
Workers' Compensation							
Workers' Compensation	2,446.5	0.0	0.0	0.0	2,788.2	2,788.2	100.0%
Second Injury Fund	3,141.6	0.0	0.0	0.0	3,185.9	3,185.9	100.0%
Fishermens Fund	807.9	0.0	0.0	0.0	1,313.8	1,313.8	100.0%
BRU Total:	6,396.0	0.0	0.0	0.0	7,287.9	7,287.9	100.0%
Labor Standards and Safety							
Wage and Hour Administration	1,336.1	0.0	0.0	0.0	1,321.9	1,321.9	100.0%
Mechanical Inspection	1,347.5	0.0	0.0	0.0	1,822.7	1,822.7	100.0%

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Labor Standards and Safety							
Occupational Safety and Health	1,535.9	0.0	0.0	0.0	1,621.6	1,621.6	100.0%
Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	108.9	108.9	100.0%
BRU Total:	4,327.0	0.0	0.0	0.0	4,875.1	4,875.1	100.0%
Employment Security							
Management Services	0.0	858.0	858.0	858.0	0.0	-858.0	-100.0%
Employment Services	3,886.8	5,295.0	5,295.0	5,281.3	5,164.4	-116.9	-2.2%
Unemployment Insurance	305.0	483.4	483.4	483.4	586.4	103.0	21.3%
DOL State Facilities Rent	0.0	246.5	246.5	246.5	0.0	-246.5	-100.0%
Data Processing	0.0	2,163.8	2,163.8	2,163.8	0.0	-2,163.8	-100.0%
Job Training Programs	5,868.2	5,728.9	5,820.1	5,833.8	12,379.5	6,545.7	112.2%
Labor Market Information	0.0	2,115.8	2,115.8	2,115.8	0.0	-2,115.8	-100.0%
Adult Basic Education	1,737.6	1,739.5	1,739.5	1,739.5	1,570.5	-169.0	-9.7%
BRU Total:	11,797.6	18,630.9	18,722.1	18,722.1	19,700.8	978.7	5.2%
Business Partnerships							
Workforce Investment Boards	0.0	0.0	0.0	0.0	1,286.1	1,286.1	100.0%
Business Services	0.0	0.0	0.0	0.0	5,359.0	5,359.0	100.0%
AVTEC	0.0	0.0	0.0	0.0	6,651.9	6,651.9	100.0%
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	876.4	876.4	100.0%
Kotzebue Tech Grants	0.0	0.0	0.0	0.0	500.9	500.9	100.0%
BRU Total:	0.0	0.0	0.0	0.0	14,674.3	14,674.3	100.0%
Vocational Rehabilitation							
Voc Rehab Administration	227.9	191.8	191.8	191.8	190.5	-1.3	-0.7%
Client Services	3,529.4	3,568.9	3,568.9	3,568.9	3,635.9	67.0	1.9%
Federal Training Grant	5.6	5.6	5.6	5.6	0.0	-5.6	-100.0%
Independent Living Rehabilitat	875.0	822.0	822.0	822.0	58.1	-763.9	-92.9%

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Vocational Rehabilitation							
Disability Determination	148.2	201.2	201.2	201.2	202.1	0.9	0.4%
Special Projects	187.4	239.9	239.9	239.9	239.9	0.0	0.0%
Assistive Technology	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
Americans With Disabilities	177.3	194.7	194.7	194.7	195.6	0.9	0.5%
BRU Total:	5,150.8	5,320.1	5,320.1	5,320.1	4,618.1	-702.0	-13.2%
General Funds:	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	1,236.6	12.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	22,096.9	26,477.8	27,849.8	27,849.8	45,517.6	17,667.8	63.4%
Total Funds:	34,268.2	37,253.1	37,606.4	37,606.4	56,510.8	18,904.4	50.3%