

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Office of the Commissioner								
Commissioner's Office	573.6	581.1	578.5	578.5	536.2	538.2	2.0	0.4%
Workers' Compensation	2,557.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Labor Relations Agency	337.3	330.0	326.4	326.4	369.0	370.9	1.9	0.5%
Human Res Investment Council	681.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
DOL State Facilities Rent	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0%
Management Services	0.0	820.6	0.0	0.0	0.0	0.0	0.0	0.0%
Second Injury Fund	3,175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fishermens Fund	956.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Data Processing	0.0	1,505.4	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Market Information	0.0	2,090.2	0.0	0.0	0.0	0.0	0.0	0.0%
Wage and Hour Administration	1,381.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mechanical Inspection	1,589.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	1,515.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Safety Advisory Council	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12,875.6	5,360.3	904.9	904.9	905.2	909.1	3.9	0.4%
Administrative Services								
Management Services	0.0	0.0	818.5	818.5	742.8	744.2	1.4	0.2%
Human Resources	0.0	0.0	0.0	0.0	425.7	425.7	0.0	0.0%
Data Processing	0.0	0.0	1,505.4	1,505.4	1,569.9	1,571.7	1.8	0.1%
Labor Market Information	0.0	0.0	2,086.2	2,086.2	2,122.7	2,124.4	1.7	0.1%
RDU Total:	0.0	0.0	4,410.1	4,410.1	4,861.1	4,866.0	4.9	0.1%
Compensation and Safety								
Workers' Compensation	0.0	2,817.0	0.0	0.0	0.0	0.0	0.0	0.0%
Second Injury Fund	0.0	3,188.5	0.0	0.0	0.0	0.0	0.0	0.0%
Fishermens Fund	0.0	1,316.5	0.0	0.0	0.0	0.0	0.0	0.0%

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Compensation and Safety								
Wage and Hour Administration	0.0	1,338.1	0.0	0.0	0.0	0.0	0.0	0.0%
Mechanical Inspection	0.0	1,839.0	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	0.0	1,635.4	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Safety Advisory Council	0.0	109.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	12,244.2	0.0	0.0	0.0	0.0	0.0	0.0%
Workers' Compensation								
Workers' Compensation	0.0	0.0	2,888.0	2,888.0	2,954.0	3,089.0	135.0	4.6%
Second Injury Fund	0.0	0.0	3,188.5	3,188.5	3,195.9	4,019.7	823.8	25.8%
Fishermens Fund	0.0	0.0	1,316.5	1,316.5	1,323.6	1,328.5	4.9	0.4%
RDU Total:	0.0	0.0	7,393.0	7,393.0	7,473.5	8,437.2	963.7	12.9%
Labor Standards and Safety								
Wage and Hour Administration	0.0	0.0	1,376.1	1,376.1	1,428.5	1,430.5	2.0	0.1%
Mechanical Inspection	0.0	0.0	1,839.0	1,839.0	1,867.4	1,872.0	4.6	0.2%
Occupational Safety and Health	0.0	0.0	1,547.4	1,547.4	1,560.8	1,565.2	4.4	0.3%
Alaska Safety Advisory Council	0.0	0.0	109.7	109.7	111.3	111.3	0.0	0.0%
RDU Total:	0.0	0.0	4,872.2	4,872.2	4,968.0	4,979.0	11.0	0.2%
Employment Security								
Employment and Training Service	0.0	0.0	0.0	0.0	0.0	13,378.3	13,378.3	100.0%
Unemployment Insurance	313.6	0.0	591.5	591.5	603.1	603.4	0.3	0.0%
Adult Basic Education	1,739.5	0.0	1,570.5	1,570.5	1,557.4	1,557.4	0.0	0.0%
DOL State Facilities Rent	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Management Services	923.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Job Training Programs	4,330.4	0.0	12,406.3	0.0	0.0	0.0	0.0	0.0%
Data Processing	2,286.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Market Information	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Employment Security								
Employment Services	3,528.3	0.0	5,216.1	17,558.2	13,371.6	0.0	-13,371.6	-100.0%
RDU Total:	15,068.0	0.0	19,784.4	19,720.2	15,532.1	15,539.1	7.0	0.0%
Business Partnerships								
Workforce Investment Board	0.0	1,289.1	1,289.1	693.0	712.9	715.0	2.1	0.3%
Unemployment Insurance	0.0	591.5	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	0.0	5,362.8	5,362.8	6,054.8	6,179.5	6,180.2	0.7	0.0%
Adult Basic Education	0.0	1,571.8	0.0	0.0	0.0	0.0	0.0	0.0%
AVTEC	0.0	6,704.4	6,675.7	6,675.7	6,781.6	6,792.2	10.6	0.2%
Job Training Programs	0.0	12,406.3	0.0	0.0	0.0	0.0	0.0	0.0%
AVTEC Facilities Maintenance	0.0	885.1	885.1	853.4	874.8	879.1	4.3	0.5%
Kotzebue Tech Operations Grant	0.0	500.9	500.9	500.9	500.9	500.9	0.0	0.0%
Employment Services	0.0	5,216.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	34,528.4	14,713.6	14,777.8	15,049.7	15,067.4	17.7	0.1%
Vocational Rehabilitation								
Voc Rehab Administration	307.1	192.2	190.9	190.9	52.9	52.9	0.0	0.0%
Client Services	3,408.9	3,655.9	3,471.8	3,471.8	3,410.8	3,411.8	1.0	0.0%
Federal Training Grant	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	937.1	525.9	525.9	525.9	525.9	525.9	0.0	0.0%
Disability Determination	153.6	203.0	203.0	203.0	206.3	206.3	0.0	0.0%
Special Projects	142.7	239.9	239.9	239.9	120.8	120.8	0.0	0.0%
Assistive Technology	150.3	96.0	96.0	96.0	96.0	96.0	0.0	0.0%

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Vocational Rehabilitation								
Americans With Disabilities	179.0	195.6	195.6	195.6	199.5	200.0	0.5	0.3%
RDU Total:	5,284.3	5,108.5	4,923.1	4,923.1	4,612.2	4,613.7	1.5	0.0%
General Funds:	9,656.6	11,027.0	10,715.9	10,715.9	11,128.1	11,139.2	11.1	0.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	23,571.3	46,214.4	46,285.4	46,285.4	42,273.7	43,272.3	998.6	2.4%
Total Funds:	33,227.9	57,241.4	57,001.3	57,001.3	53,401.8	54,411.5	1,009.7	1.9%