

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	3,103.6	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	5,853.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Labor Market Information	0.0	4,042.9	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	3,244.9	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:	14,605.5	13,943.8	904.9	904.9	905.2	909.1	3.9	0.4%	
Administrative Services									
Management Services	0.0	0.0	3,101.5	3,101.5	2,631.3	2,636.9	5.6	0.2%	
Human Resources	0.0	0.0	0.0	0.0	659.0	659.0	0.0	0.0%	
Data Processing	0.0	0.0	5,853.2	5,853.2	5,873.8	5,877.9	4.1	0.1%	
Labor Market Information	0.0	0.0	4,038.9	4,038.9	4,122.3	4,124.6	2.3	0.1%	
RDU Total:	0.0	0.0	12,993.6	12,993.6	13,286.4	13,298.4	12.0	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	0.0%
Mechanical Inspection	0.0	1,839.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	0.0	3,610.8	0.0	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	0.0%
RDU Total:	0.0	14,219.6	0.0	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	3,522.8	3,522.8	3,564.9	3,574.6	9.7	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	6,847.6	6,847.6	6,972.1	6,988.4	16.3	0.2%	
Employment Security									
Employment and Training Service	0.0	0.0	0.0	0.0	0.0	27,588.0	27,588.0	100.0%	
Unemployment Insurance	16,971.3	0.0	18,628.8	18,628.8	19,202.9	19,218.7	15.8	0.1%	
Adult Basic Education	2,721.2	0.0	2,645.1	2,810.7	2,805.8	2,805.8	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	3,169.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Job Training Programs	30,662.4	0.0	12,406.3	0.0	0.0	0.0	0.0	0.0%	
Data Processing	6,446.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Labor Market Information	3,425.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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Employment Security								
Employment Services	14,773.0	0.0	18,006.0	30,238.7	27,568.1	0.0	-27,568.1	-100.0%
RDU Total:	78,415.0	0.0	51,686.2	51,678.2	49,576.8	49,612.5	35.7	0.1%
Business Partnerships								
Workforce Investment Board	0.0	2,634.6	2,634.6	1,023.4	1,143.6	1,146.1	2.5	0.2%
Unemployment Insurance	0.0	18,628.8	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	0.0	40,392.8	40,152.8	41,803.7	41,783.5	41,786.3	2.8	0.0%
Adult Basic Education	0.0	2,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
AVTEC	0.0	7,154.4	7,125.7	7,125.7	7,231.6	7,242.2	10.6	0.1%
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	800.9	800.9	800.9	800.9	800.9	0.0	0.0%
Employment Services	0.0	18,006.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	103,555.7	51,599.1	51,607.1	51,834.4	51,854.6	20.2	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	1,665.6	1,493.1	1,491.8	1,491.8	1,331.2	1,332.6	1.4	0.1%
Client Services	11,987.3	12,561.2	12,377.1	12,377.1	12,601.5	12,605.3	3.8	0.0%
Federal Training Grant	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	1,470.7	1,296.7	1,296.7	1,296.7	1,296.7	1,296.7	0.0	0.0%
Disability Determination	3,620.6	5,173.5	5,173.5	5,173.5	4,442.8	4,444.7	1.9	0.0%
Special Projects	993.8	1,771.3	1,771.3	1,771.3	1,660.8	1,661.3	0.5	0.0%
Assistive Technology	678.6	570.2	570.2	570.2	438.6	438.6	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:	20,631.6	23,061.6	22,876.2	22,876.2	21,971.1	21,979.2	8.1	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:	80,424.2	97,539.3	97,299.3	97,299.3	98,617.7	98,667.9	50.2	0.1%
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:	113,652.1	154,780.7	154,300.6	154,300.6	152,019.5	153,079.4	1,059.9	0.7%
Permanent Full Time:	863	886	888	898	871	872	1	0.1%
Permanent Part Time:	44	97	97	101	107	107	0	0.0%
Non Permanent:	16	3	3	26	8	8	0	0.0%
Total Positions:	923	986	988	1,025	986	987	1	0.1%