

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**Labor & Workforce**

**Results Delivery Unit  
Component**

FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Commissioner and Administrative Services</b>																	
<b>Commissioner's Office</b>																	
481.5	0.0	508.3	0.0	989.8	5	486.1	0.0	516.2	0.0	1,002.3	5	486.1	0.0	516.2	0.0	1,002.3	5
<b>Workforce Investment Board</b>																	
0.0	0.0	554.4	0.0	554.4	3	0.0	0.0	557.8	0.0	557.8	3	0.0	0.0	557.8	0.0	557.8	3
<b>Alaska Labor Relations Agency</b>																	
531.1	0.0	0.0	0.0	531.1	3	538.6	0.0	0.0	0.0	538.6	3	538.6	0.0	0.0	0.0	538.6	3
<b>Management Services</b>																	
99.0	0.0	1,116.4	2,497.3	3,712.7	31	348.5	0.0	1,117.3	2,499.9	3,965.7	28	348.5	0.0	1,117.3	2,499.9	3,965.7	28
<b>Human Resources</b>																	
254.3	0.0	0.0	0.0	254.3	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Leasing</b>																	
3,100.3	0.0	0.0	0.0	3,100.3	0	2,828.9	0.0	0.0	0.0	2,828.9	0	2,828.9	0.0	0.0	0.0	2,828.9	0
<b>Data Processing</b>																	
168.5	0.0	1,898.7	4,608.2	6,675.4	29	171.0	0.0	1,903.9	4,621.8	6,696.7	28	171.0	0.0	1,903.9	4,621.8	6,696.7	28
<b>Labor Market Information</b>																	
1,134.3	127.2	1,706.2	1,577.0	4,544.7	34	1,141.5	127.3	1,791.2	1,459.3	4,519.3	32	1,141.5	127.3	1,791.2	1,459.3	4,519.3	32
<b>RDU Total:</b>																	
<b>5,769.0</b>	<b>127.2</b>	<b>5,784.0</b>	<b>8,682.5</b>	<b>20,362.7</b>	<b>107</b>	<b>5,514.6</b>	<b>127.3</b>	<b>5,886.4</b>	<b>8,581.0</b>	<b>20,109.3</b>	<b>99</b>	<b>5,514.6</b>	<b>127.3</b>	<b>5,886.4</b>	<b>8,581.0</b>	<b>20,109.3</b>	<b>99</b>
<b>Workers' Compensation</b>																	
<b>Workers' Compensation</b>																	
0.0	5,805.5	0.0	0.0	5,805.5	49	0.0	5,653.0	0.0	0.0	5,653.0	47	0.0	5,653.0	0.0	0.0	5,653.0	47
<b>Workers' Comp Appeals Comm</b>																	
0.0	440.3	0.0	0.0	440.3	2	0.0	443.3	0.0	0.0	443.3	2	0.0	443.3	0.0	0.0	443.3	2
<b>WC Benefits Guaranty Fund</b>																	
0.0	773.9	0.0	0.0	773.9	1	0.0	774.4	0.0	0.0	774.4	1	0.0	774.4	0.0	0.0	774.4	1
<b>Second Injury Fund</b>																	
0.0	3,412.5	0.0	0.0	3,412.5	2	0.0	3,414.9	0.0	0.0	3,414.9	2	0.0	3,414.9	0.0	0.0	3,414.9	2

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Workers' Compensation</b>																		
<b>Fishermen's Fund</b>																		
0.0	1,456.6	0.0	0.0	1,456.6	2	0.0	1,458.9	0.0	0.0	1,458.9	2	0.0	1,458.9	0.0	0.0	1,458.9	2	
<b>RDU Total:</b>	<b>0.0</b>	<b>11,888.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,888.8</b>	<b>56</b>	<b>0.0</b>	<b>11,744.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,744.5</b>	<b>54</b>	<b>0.0</b>	<b>11,744.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,744.5</b>	<b>54</b>
<b>Labor Standards and Safety</b>																		
<b>Wage and Hour Administration</b>																		
1,748.2	0.0	627.4	0.0	2,375.6	21	1,761.5	0.0	632.3	0.0	2,393.8	21	1,761.5	0.0	632.3	0.0	2,393.8	21	
<b>Mechanical Inspection</b>																		
0.0	2,258.2	715.2	0.0	2,973.4	21	0.0	2,272.7	719.8	0.0	2,992.5	21	0.0	2,272.7	719.8	0.0	2,992.5	21	
<b>Occupational Safety and Health</b>																		
1,068.9	2,114.9	315.2	2,227.7	5,726.7	38	886.1	2,313.3	318.4	2,243.1	5,760.9	38	886.1	2,313.3	318.4	2,243.1	5,760.9	38	
<b>Alaska Safety Advisory Council</b>																		
0.0	0.0	160.8	0.0	160.8	0	0.0	0.0	160.8	0.0	160.8	0	0.0	0.0	160.8	0.0	160.8	0	
<b>RDU Total:</b>	<b>2,817.1</b>	<b>4,373.1</b>	<b>1,818.6</b>	<b>2,227.7</b>	<b>11,236.5</b>	<b>80</b>	<b>2,647.6</b>	<b>4,586.0</b>	<b>1,831.3</b>	<b>2,243.1</b>	<b>11,308.0</b>	<b>80</b>	<b>2,647.6</b>	<b>4,586.0</b>	<b>1,831.3</b>	<b>2,243.1</b>	<b>11,308.0</b>	<b>80</b>
<b>Employment and Training Services</b>																		
<b>DETS Administration</b>																		
0.0	0.0	339.8	1,019.4	1,359.2	8	0.0	0.0	342.4	1,027.3	1,369.7	8	0.0	0.0	342.4	1,027.3	1,369.7	8	
<b>Workforce Services</b>																		
0.0	799.5	4,698.3	12,679.6	18,177.4	102	0.0	803.2	4,830.1	12,443.6	18,076.9	98	0.0	803.2	4,830.1	12,443.6	18,076.9	98	
<b>Workforce Development</b>																		
3,963.3	12,541.4	2,844.6	12,357.2	31,706.5	30	3,214.9	12,694.6	2,844.6	12,383.0	31,137.1	30	3,214.9	12,246.0	2,844.6	12,383.0	30,688.5	30	
<b>Unemployment Insurance</b>																		
0.0	863.6	302.6	27,515.0	28,681.2	159	0.0	869.2	304.6	27,289.8	28,463.6	156	0.0	869.2	304.6	27,289.8	28,463.6	156	
<b>RDU Total:</b>	<b>3,963.3</b>	<b>14,204.5</b>	<b>8,185.3</b>	<b>53,571.2</b>	<b>299</b>	<b>3,214.9</b>	<b>14,367.0</b>	<b>8,321.7</b>	<b>53,143.7</b>	<b>79,047.3</b>	<b>292</b>	<b>3,214.9</b>	<b>13,918.4</b>	<b>8,321.7</b>	<b>53,143.7</b>	<b>78,598.7</b>	<b>292</b>	
<b>Vocational Rehabilitation</b>																		
<b>Voc Rehab Administration</b>																		
0.0	0.0	10.0	1,257.3	1,267.3	8	0.0	0.0	10.0	1,267.9	1,277.9	8	0.0	0.0	10.0	1,267.9	1,277.9	8	

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<b>Vocational Rehabilitation</b>																		
<b>Client Services</b>																		
	4,439.8	200.0	249.5	12,508.6	17,397.9	89	4,438.3	200.0	125.0	12,028.5	16,791.8	89	4,438.3	200.0	125.0	12,028.5	16,791.8	89
<b>Disability Determination</b>																		
	0.0	0.0	297.0	4,945.6	5,242.6	27	0.0	0.0	297.8	4,966.6	5,264.4	27	0.0	0.0	297.8	4,966.6	5,264.4	27
<b>Special Projects</b>																		
	167.0	0.0	126.0	1,248.8	1,541.8	0	167.0	0.0	126.0	1,248.9	1,541.9	0	167.0	0.0	126.0	1,248.9	1,541.9	0
<b>RDU Total:</b>	<b>4,606.8</b>	<b>200.0</b>	<b>682.5</b>	<b>19,960.3</b>	<b>25,449.6</b>	<b>124</b>	<b>4,605.3</b>	<b>200.0</b>	<b>558.8</b>	<b>19,511.9</b>	<b>24,876.0</b>	<b>124</b>	<b>4,605.3</b>	<b>200.0</b>	<b>558.8</b>	<b>19,511.9</b>	<b>24,876.0</b>	<b>124</b>
<b>Alaska Vocational Technical Center</b>																		
<b>AVTEC</b>																		
	5,341.2	4,945.7	1,941.9	858.2	13,087.0	55	4,999.6	5,340.5	1,950.4	858.2	13,148.7	55	4,999.6	5,116.2	1,950.4	858.2	12,924.4	55
<b>AVTEC Facilities Maintenance</b>																		
	0.0	0.0	1,853.5	0.0	1,853.5	6	0.0	0.0	1,861.5	0.0	1,861.5	6	0.0	0.0	1,861.5	0.0	1,861.5	6
<b>RDU Total:</b>	<b>5,341.2</b>	<b>4,945.7</b>	<b>3,795.4</b>	<b>858.2</b>	<b>14,940.5</b>	<b>61</b>	<b>4,999.6</b>	<b>5,340.5</b>	<b>3,811.9</b>	<b>858.2</b>	<b>15,010.2</b>	<b>61</b>	<b>4,999.6</b>	<b>5,116.2</b>	<b>3,811.9</b>	<b>858.2</b>	<b>14,785.9</b>	<b>61</b>
<b>Dept Total:</b>	<b>22,497.4</b>	<b>35,739.3</b>	<b>20,265.8</b>	<b>85,299.9</b>	<b>163,802.4</b>	<b>727</b>	<b>20,982.0</b>	<b>36,365.3</b>	<b>20,410.1</b>	<b>84,337.9</b>	<b>162,095.3</b>	<b>710</b>	<b>20,982.0</b>	<b>35,692.4</b>	<b>20,410.1</b>	<b>84,337.9</b>	<b>161,422.4</b>	<b>710</b>
<b>Permanent Full Time:</b>						727						710						710
<b>Permanent Part Time:</b>						58						58						58
<b>Non Permanent:</b>						8						7						7
<b>Total Positions:</b>						<b>793</b>						<b>775</b>						<b>775</b>