

**Component Summary (1078)**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Commissioner and Administrative Services</b>								
Commissioner's Office	1,463.4	1,123.8	989.8	989.8	1,002.3	1,002.3	0.0	0.0%
Workforce Investment Board	0.0	0.0	554.4	554.4	557.8	557.8	0.0	0.0%
Alaska Labor Relations Agency	596.5	504.1	531.1	531.1	538.6	538.6	0.0	0.0%
Management Services	3,798.6	3,078.8	3,712.7	3,712.7	3,965.7	3,965.7	0.0	0.0%
Human Resources	277.9	246.9	254.3	254.3	0.0	0.0	0.0	0.0%
Leasing	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	2,828.9	0.0	0.0%
Data Processing	7,958.2	6,407.5	6,675.4	6,675.4	6,696.7	6,696.7	0.0	0.0%
Labor Market Information	4,823.0	4,053.0	4,544.7	4,544.7	4,519.3	4,519.3	0.0	0.0%
<b>RDU Total:</b>	<b>22,810.4</b>	<b>18,857.3</b>	<b>20,362.7</b>	<b>20,362.7</b>	<b>20,109.3</b>	<b>20,109.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	5,741.1	5,523.4	5,805.5	5,805.5	5,653.0	5,653.0	0.0	0.0%
Workers' Comp Appeals Comm	584.6	377.4	440.3	440.3	443.3	443.3	0.0	0.0%
WC Benefits Guaranty Fund	772.6	931.5	773.9	773.9	774.4	774.4	0.0	0.0%
Second Injury Fund	4,008.1	3,631.7	3,412.5	3,412.5	3,414.9	3,414.9	0.0	0.0%
Fishermen's Fund	1,652.3	1,220.4	1,456.6	1,456.6	1,458.9	1,458.9	0.0	0.0%
<b>RDU Total:</b>	<b>12,758.7</b>	<b>11,684.4</b>	<b>11,888.8</b>	<b>11,888.8</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	2,512.3	2,304.5	2,375.6	2,375.6	2,393.8	2,393.8	0.0	0.0%
Mechanical Inspection	2,952.8	2,500.8	2,973.4	2,973.4	2,992.5	2,992.5	0.0	0.0%
Occupational Safety and Health	5,911.9	5,196.2	5,726.7	5,726.7	5,760.9	5,760.9	0.0	0.0%
Alaska Safety Advisory Council	125.8	116.2	160.8	160.8	160.8	160.8	0.0	0.0%
<b>RDU Total:</b>	<b>11,502.8</b>	<b>10,117.7</b>	<b>11,236.5</b>	<b>11,236.5</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment and Training Services</b>								
DETS Administration	0.0	0.0	1,359.2	1,359.2	1,369.7	1,369.7	0.0	0.0%
Workforce Services	0.0	0.0	18,177.4	18,177.4	18,076.9	18,076.9	0.0	0.0%

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<b>Employment and Training Services</b>								
Workforce Development	0.0	0.0	32,208.9	31,706.5	31,137.1	30,688.5	-448.6	-1.4%
Unemployment Insurance	0.0	0.0	28,681.2	28,681.2	28,463.6	28,463.6	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>80,426.7</b>	<b>79,924.3</b>	<b>79,047.3</b>	<b>78,598.7</b>	<b>-448.6</b>	<b>-0.6%</b>
<b>Employment Security</b>								
Workforce Services	26,415.6	20,694.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unemployment Insurance	28,351.8	22,198.9	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	3,412.2	3,044.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>58,179.6</b>	<b>45,937.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	675.9	413.9	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	28,470.6	14,537.9	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	1,645.4	1,350.7	0.0	0.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	543.5	454.0	0.0	0.0	0.0	0.0	0.0	0.0%
Yuut Operations Grant	1,045.4	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	748.5	548.3	0.0	0.0	0.0	0.0	0.0	0.0%
Partners for Progress in Delta	348.5	375.3	0.0	0.0	0.0	0.0	0.0	0.0%
Amundsen Educational Center	232.3	250.2	0.0	0.0	0.0	0.0	0.0	0.0%
Ilisagvik College	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0%
Construction Academy Training	3,400.0	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>37,260.1</b>	<b>22,192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,274.1	1,138.2	1,267.3	1,267.3	1,277.9	1,277.9	0.0	0.0%
Client Services	17,356.4	15,408.3	17,414.9	17,397.9	16,791.8	16,791.8	0.0	0.0%
Independent Living Rehabilitat	1,811.2	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Vocational Rehabilitation</b>								
Disability Determination	5,209.0	4,645.6	5,242.6	5,242.6	5,264.4	5,264.4	0.0	0.0%
Special Projects	1,338.1	1,147.3	1,524.8	1,541.8	1,541.9	1,541.9	0.0	0.0%
<b>RDU Total:</b>	<b>26,988.8</b>	<b>23,564.9</b>	<b>25,449.6</b>	<b>25,449.6</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	13,947.2	12,514.2	13,087.0	13,087.0	13,148.7	12,924.4	-224.3	-1.7%
AVTEC Facilities Maintenance	1,859.1	1,928.3	1,853.5	1,853.5	1,861.5	1,861.5	0.0	0.0%
<b>RDU Total:</b>	<b>15,806.3</b>	<b>14,442.5</b>	<b>14,940.5</b>	<b>14,940.5</b>	<b>15,010.2</b>	<b>14,785.9</b>	<b>-224.3</b>	<b>-1.5%</b>
<b>Unrestricted General (UGF):</b>	<b>33,448.0</b>	<b>25,535.7</b>	<b>22,999.8</b>	<b>22,497.4</b>	<b>20,982.0</b>	<b>20,982.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF):</b>	<b>34,847.5</b>	<b>33,151.2</b>	<b>35,739.3</b>	<b>35,739.3</b>	<b>36,365.3</b>	<b>35,692.4</b>	<b>-672.9</b>	<b>-1.9%</b>
<b>Other:</b>	<b>21,773.6</b>	<b>18,948.4</b>	<b>20,265.8</b>	<b>20,265.8</b>	<b>20,410.1</b>	<b>20,410.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>95,237.6</b>	<b>69,161.3</b>	<b>85,299.9</b>	<b>85,299.9</b>	<b>84,337.9</b>	<b>84,337.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>185,306.7</b>	<b>146,796.6</b>	<b>164,304.8</b>	<b>163,802.4</b>	<b>162,095.3</b>	<b>161,422.4</b>	<b>-672.9</b>	<b>-0.4%</b>
<b>Permanent Full Time:</b>	<b>798</b>	<b>737</b>	<b>733</b>	<b>727</b>	<b>710</b>	<b>710</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>70</b>	<b>64</b>	<b>61</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>877</b>	<b>810</b>	<b>803</b>	<b>793</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0.0%</b>