

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Commissioner and Administrative Services								
Commissioner's Office	1,002.3	0.0	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0%
Workforce Investment Board	557.8	0.0	557.8	476.0	476.0	476.0	-81.8	-14.7%
Alaska Labor Relations Agency	538.6	0.0	538.6	538.6	538.6	538.6	0.0	0.0%
Management Services	3,965.7	0.0	3,965.7	3,864.1	3,864.1	3,864.1	-101.6	-2.6%
Leasing	2,828.9	0.0	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0%
Data Processing	6,696.7	0.0	6,696.7	5,649.0	5,649.0	5,649.0	-1,047.7	-15.6%
Labor Market Information	4,519.3	0.0	4,519.3	4,283.1	4,283.1	4,283.1	-236.2	-5.2%
RDU Total:	20,109.3	0.0	20,109.3	18,500.6	18,500.6	18,500.6	-1,608.7	-8.0%
Workers' Compensation								
Workers' Compensation	5,653.0	0.0	5,653.0	5,704.2	5,704.2	5,704.2	51.2	0.9%
Workers' Comp Appeals Comm	443.3	0.0	443.3	421.6	421.6	421.6	-21.7	-4.9%
WC Benefits Guaranty Fund	774.4	0.0	774.4	774.9	774.9	774.9	0.5	0.1%
Second Injury Fund	3,414.9	0.0	3,414.9	3,248.1	3,248.1	3,248.1	-166.8	-4.9%
Fishermen's Fund	1,458.9	0.0	1,458.9	1,389.6	1,389.6	1,389.6	-69.3	-4.8%
RDU Total:	11,744.5	0.0	11,744.5	11,538.4	11,538.4	11,538.4	-206.1	-1.8%
Labor Standards and Safety								
Wage and Hour Administration	2,393.8	0.0	2,393.8	2,393.3	2,393.3	2,393.3	-0.5	-0.0%
Mechanical Inspection	2,992.5	0.0	2,992.5	2,915.4	2,915.4	2,915.4	-77.1	-2.6%
Occupational Safety and Health	5,760.9	0.0	5,760.9	5,532.6	5,532.6	5,532.6	-228.3	-4.0%
Alaska Safety Advisory Council	160.8	0.0	160.8	160.8	160.8	160.8	0.0	0.0%
RDU Total:	11,308.0	0.0	11,308.0	11,002.1	11,002.1	11,002.1	-305.9	-2.7%
Employment and Training Services								
DETS Administration	1,369.7	0.0	1,369.7	1,148.9	1,148.9	1,148.9	-220.8	-16.1%
Workforce Services	18,076.9	0.0	18,076.9	17,343.1	17,343.1	17,343.1	-733.8	-4.1%
Workforce Development	31,288.5	0.0	31,288.5	26,171.9	26,171.9	26,171.9	-5,116.6	-16.4%

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Employment and Training Services								
Unemployment Insurance	28,463.6	0.0	28,463.6	23,301.7	23,301.7	23,301.7	-5,161.9	-18.1%
RDU Total:	79,198.7	0.0	79,198.7	67,965.6	67,965.6	67,965.6	-11,233.1	-14.2%
Vocational Rehabilitation								
Voc Rehab Administration	1,277.9	0.0	1,277.9	1,242.4	1,242.4	1,242.4	-35.5	-2.8%
Client Services	16,791.8	0.0	16,791.8	16,745.0	16,745.0	16,745.0	-46.8	-0.3%
Disability Determination	5,264.4	0.0	5,264.4	5,047.8	5,047.8	5,047.8	-216.6	-4.1%
Special Projects	1,541.9	0.0	1,541.9	1,473.3	1,473.3	1,473.3	-68.6	-4.4%
RDU Total:	24,876.0	0.0	24,876.0	24,508.5	24,508.5	24,508.5	-367.5	-1.5%
Alaska Vocational Technical Center								
AVTEC	12,934.4	0.0	12,934.4	12,762.5	12,762.5	12,762.5	-171.9	-1.3%
AVTEC Facilities Maintenance	1,861.5	0.0	1,861.5	1,905.3	1,905.3	1,905.3	43.8	2.4%
RDU Total:	14,795.9	0.0	14,795.9	14,667.8	14,667.8	14,667.8	-128.1	-0.9%
Unrestricted General (UGF):	20,992.0	0.0	20,992.0	20,708.1	20,708.1	20,708.1	-283.9	-1.4%
Designated General (DGF):	36,292.4	0.0	36,292.4	35,766.7	35,766.7	35,766.7	-525.7	-1.4%
Other:	20,410.1	0.0	20,410.1	17,141.0	17,141.0	17,141.0	-3,269.1	-16.0%
Federal:	84,337.9	0.0	84,337.9	74,567.2	74,567.2	74,567.2	-9,770.7	-11.6%
Total Funds:	162,032.4	0.0	162,032.4	148,183.0	148,183.0	148,183.0	-13,849.4	-8.5%
Permanent Full Time:	704	0	704	691	691	691	-13	-1.8%
Permanent Part Time:	52	0	52	51	51	51	-1	-1.9%
Non Permanent:	12	0	12	12	12	12	0	0.0%
Total Positions:	768	0	768	754	754	754	-14	-1.8%