

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Commissioner and Administrative Services							
Commissioner's Office	927.5	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0%
Workforce Investment Board	420.8	476.0	476.0	476.0	483.7	7.7	1.6%
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	538.6	0.0	0.0%
Management Services	3,340.7	3,864.1	3,835.1	3,835.1	3,909.5	74.4	1.9%
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
Data Processing	4,872.3	5,649.0	5,570.5	5,570.5	5,641.1	70.6	1.3%
Labor Market Information	3,469.1	4,283.1	4,283.1	4,283.1	4,368.6	85.5	2.0%
RDU Total:	16,362.4	18,500.6	18,393.1	18,393.1	18,631.3	238.2	1.3%
Workers' Compensation							
Workers' Compensation	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	68.3	1.2%
Workers' Comp Appeals Comm	301.7	421.6	421.6	421.6	424.9	3.3	0.8%
WC Benefits Guaranty Fund	546.7	774.9	774.9	774.9	778.5	3.6	0.5%
Second Injury Fund	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	-396.9	-12.2%
Fishermen's Fund	824.6	1,389.6	1,389.6	1,389.6	1,396.5	6.9	0.5%
RDU Total:	9,829.4	11,538.4	11,538.4	11,538.4	11,223.6	-314.8	-2.7%
Labor Standards and Safety							
Wage and Hour Administration	2,276.0	2,393.3	2,393.3	2,393.3	2,452.5	59.2	2.5%
Mechanical Inspection	2,630.8	2,915.4	2,915.4	2,902.1	2,961.2	59.1	2.0%
Occupational Safety and Health	4,632.3	5,532.6	5,532.6	5,545.9	5,632.0	86.1	1.6%
Alaska Safety Advisory Council	96.6	160.8	160.8	160.8	185.0	24.2	15.0%
RDU Total:	9,635.7	11,002.1	11,002.1	11,002.1	11,230.7	228.6	2.1%
Employment and Training Services							
DETS Administration	1,096.9	1,148.9	1,148.9	1,381.7	1,405.7	24.0	1.7%
Workforce Services	14,891.1	17,343.1	17,343.1	17,629.0	17,874.7	245.7	1.4%
Workforce Development	25,774.5	26,171.9	26,171.9	26,045.9	26,600.5	554.6	2.1%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Employment and Training Services							
Unemployment Insurance	19,900.6	23,301.7	23,301.7	22,909.0	23,425.6	516.6	2.3%
RDU Total:	61,663.1	67,965.6	67,965.6	67,965.6	69,306.5	1,340.9	2.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,020.2	1,242.4	1,242.4	1,242.4	1,255.1	12.7	1.0%
Client Services	15,208.9	16,745.0	16,745.0	16,745.0	17,039.6	294.6	1.8%
Disability Determination	4,523.0	5,047.8	5,047.8	5,278.6	5,887.4	608.8	11.5%
Special Projects	1,031.4	1,473.3	1,473.3	1,242.5	1,243.1	0.6	0.0%
RDU Total:	21,783.5	24,508.5	24,508.5	24,508.5	25,425.2	916.7	3.7%
Alaska Vocational Technical Center							
AVTEC	12,087.8	12,762.5	12,762.5	12,512.5	12,957.7	445.2	3.6%
AVTEC Facilities Maintenance	2,101.6	1,905.3	1,905.3	2,155.3	2,173.0	17.7	0.8%
RDU Total:	14,189.4	14,667.8	14,667.8	14,667.8	15,130.7	462.9	3.2%
Unrestricted General (UGF):	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	198.1	1.0%
Designated General (DGF):	32,001.7	35,766.7	35,766.7	35,766.7	36,450.7	684.0	1.9%
Other:	14,321.5	17,141.0	17,104.3	17,104.3	17,295.0	190.7	1.1%
Federal:	66,163.7	74,567.2	74,507.3	74,507.3	76,307.0	1,799.7	2.4%
Total Funds:	133,463.5	148,183.0	148,075.5	148,075.5	150,948.0	2,872.5	1.9%
Permanent Full Time:	704	691	691	677	672	-5	-0.7%
Permanent Part Time:	52	51	51	50	50	0	0.0%
Non Permanent:	12	12	12	7	6	-1	-14.3%
Total Positions:	768	754	754	734	728	-6	-0.8%