

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

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan + Gov Supp (16851)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2021 Governor Amended (16701)</b>	<b>FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended</b>	
<b>Commissioner and Administrative Services</b>								
Commissioner's Office	982.5	989.7	989.7	1,059.7	1,024.7	1,024.7	-35.0	-3.3%
Workforce Investment Board	397.9	474.9	474.9	575.5	17,027.2	17,027.2	16,451.7	2858.7%
Alaska Labor Relations Agency	537.8	537.2	537.2	537.2	537.2	537.2	0.0	0.0%
Management Services	3,428.7	3,907.3	3,907.3	3,977.3	3,947.2	3,947.4	-29.9	-0.8%
Leasing	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
Data Processing	4,010.2	5,637.9	5,637.9	5,637.9	5,611.8	5,612.0	-25.9	-0.5%
Labor Market Information	3,349.9	4,605.8	4,605.8	4,505.2	4,145.3	4,145.3	-359.9	-8.0%
<b>RDU Total:</b>	<b>15,114.6</b>	<b>18,840.3</b>	<b>18,840.3</b>	<b>18,840.3</b>	<b>34,840.9</b>	<b>34,841.3</b>	<b>16,001.0</b>	<b>84.9%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	5,368.6	5,763.7	5,763.7	5,763.7	5,801.5	5,801.5	37.8	0.7%
Workers' Comp Appeals Comm	323.1	424.9	424.9	424.9	425.9	425.9	1.0	0.2%
WC Benefits Guaranty Fund	556.9	778.5	778.5	778.5	779.6	779.6	1.1	0.1%
Second Injury Fund	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	2,852.1	0.9	0.0%
Fishermen's Fund	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1,409.9	1.9	0.1%
<b>RDU Total:</b>	<b>9,732.9</b>	<b>11,210.2</b>	<b>11,226.3</b>	<b>11,226.3</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>42.7</b>	<b>0.4%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,821.7	2,452.5	2,452.5	2,452.5	2,345.8	2,345.8	-106.7	-4.4%
Mechanical Inspection	2,622.2	2,961.2	2,961.2	2,961.2	3,000.7	2,975.4	14.2	0.5%
Occupational Safety and Health	4,264.1	5,632.0	5,604.1	5,604.1	5,663.7	5,621.7	17.6	0.3%
Alaska Safety Advisory Council	124.9	185.0	185.0	185.0	185.3	185.3	0.3	0.2%
<b>RDU Total:</b>	<b>8,832.9</b>	<b>11,230.7</b>	<b>11,202.8</b>	<b>11,202.8</b>	<b>11,195.5</b>	<b>11,128.2</b>	<b>-74.6</b>	<b>-0.7%</b>
<b>Employment and Training Services</b>								
DETS Administration	1,111.9	1,401.2	1,401.2	1,401.2	1,349.2	1,349.2	-52.0	-3.7%
Workforce Services	12,453.4	17,720.4	17,720.4	17,470.4	17,537.7	17,537.7	67.3	0.4%
Workforce Development	23,758.9	26,579.0	26,579.0	27,579.0	11,215.4	11,673.3	-15,905.7	-57.7%

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<b>Employment and Training Services</b>								
Unemployment Insurance	18,695.0	23,399.2	24,399.2	23,649.2	22,622.1	22,622.1	-1,027.1	-4.3%
<b>RDU Total:</b>	<b>56,019.2</b>	<b>69,099.8</b>	<b>70,099.8</b>	<b>70,099.8</b>	<b>52,724.4</b>	<b>53,182.3</b>	<b>-16,917.5</b>	<b>-24.1%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	943.7	1,252.4	1,252.4	1,252.4	1,255.9	1,256.1	3.7	0.3%
Client Services	14,433.3	17,007.7	17,007.7	17,007.7	17,010.2	17,010.2	2.5	0.0%
Disability Determination	4,667.7	5,880.3	5,880.3	5,880.3	5,907.0	5,907.0	26.7	0.5%
Special Projects	974.6	1,242.6	1,242.6	1,242.6	1,242.7	1,242.7	0.1	0.0%
<b>RDU Total:</b>	<b>21,019.3</b>	<b>25,383.0</b>	<b>25,383.0</b>	<b>25,383.0</b>	<b>25,415.8</b>	<b>25,416.0</b>	<b>33.0</b>	<b>0.1%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	12,482.7	12,663.5	12,663.5	12,913.5	13,155.5	13,477.8	564.3	4.4%
AVTEC Facilities Maintenance	2,304.9	2,173.0	2,173.0	1,923.0	1,934.8	1,924.4	1.4	0.1%
<b>RDU Total:</b>	<b>14,787.6</b>	<b>14,836.5</b>	<b>14,836.5</b>	<b>14,836.5</b>	<b>15,090.3</b>	<b>15,402.2</b>	<b>565.7</b>	<b>3.8%</b>
<b>Unrestricted General (UGF):</b>	20,685.9	20,853.4	20,846.6	20,846.6	18,606.0	18,650.6	-2,196.0	-10.5%
<b>Designated General (DGF):</b>	31,283.2	36,418.4	36,413.4	36,413.4	38,143.5	38,832.5	2,419.1	6.6%
<b>Other:</b>	12,520.1	17,131.9	17,131.9	17,131.9	17,390.7	17,379.2	247.3	1.4%
<b>Federal:</b>	61,017.3	76,196.8	77,196.8	77,196.8	76,395.7	76,376.7	-820.1	-1.1%
<b>Total Funds:</b>	<b>125,506.5</b>	<b>150,600.5</b>	<b>151,588.7</b>	<b>151,588.7</b>	<b>150,535.9</b>	<b>151,239.0</b>	<b>-349.7</b>	<b>-0.2%</b>
<b>Permanent Full Time:</b>	677	669	669	671	662	662	-9	-1.3%
<b>Permanent Part Time:</b>	50	50	50	48	48	48	0	0.0%
<b>Non Permanent:</b>	7	6	6	22	22	22	0	0.0%
<b>Total Positions:</b>	<b>734</b>	<b>725</b>	<b>725</b>	<b>741</b>	<b>732</b>	<b>732</b>	<b>-9</b>	<b>-1.2%</b>