

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Commissioner and Administrative Services								
Commissioner's Office	982.5	989.7	989.7	1,059.7	1,059.7	1,024.7	-35.0	-3.3%
Workforce Investment Board	397.9	474.9	474.9	575.5	575.5	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	3,977.3	3,947.2	-30.1	-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	5,637.9	5,611.8	-26.1	-0.5%
Labor Market Information	3,349.9	4,605.8	4,605.8	4,505.2	4,505.2	4,145.3	-359.9	-8.0%
RDU Total:	15,114.6	18,840.3	18,840.3	18,840.3	18,840.3	34,840.9	16,000.6	84.9%
Workers' Compensation								
Workers' Compensation	5,368.6	5,763.7	5,763.7	5,763.7	5,763.7	5,801.5	37.8	0.7%
Workers' Comp Appeals Comm	323.1	424.9	424.9	424.9	424.9	425.9	1.0	0.2%
WC Benefits Guaranty Fund	556.9	778.5	778.5	778.5	778.5	779.6	1.1	0.1%
Second Injury Fund	2,480.1	2,851.2	2,851.2	2,851.2	2,851.2	2,852.1	0.9	0.0%
Fishermen's Fund	1,004.2	1,391.9	1,408.0	1,408.0	1,408.0	1,409.9	1.9	0.1%
RDU Total:	9,732.9	11,210.2	11,226.3	11,226.3	11,226.3	11,269.0	42.7	0.4%
Labor Standards and Safety								
Wage and Hour Administration	1,821.7	2,452.5	2,452.5	2,452.5	2,452.5	2,345.8	-106.7	-4.4%
Mechanical Inspection	2,622.2	2,961.2	2,961.2	2,961.2	2,961.2	3,000.7	39.5	1.3%
Occupational Safety and Health	4,264.1	5,632.0	5,604.1	5,604.1	5,604.1	5,663.7	59.6	1.1%
Alaska Safety Advisory Council	124.9	185.0	185.0	185.0	185.0	185.3	0.3	0.2%
RDU Total:	8,832.9	11,230.7	11,202.8	11,202.8	11,202.8	11,195.5	-7.3	-0.1%
Employment and Training Services								
DETS Administration	1,111.9	1,401.2	1,401.2	1,401.2	1,401.2	1,349.2	-52.0	-3.7%
Workforce Services	12,453.4	17,720.4	17,720.4	17,470.4	17,470.4	17,537.7	67.3	0.4%
Workforce Development	23,758.9	26,579.0	26,579.0	27,579.0	27,579.0	11,215.4	-16,363.6	-59.3%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Employment and Training Services								
Unemployment Insurance	18,695.0	23,399.2	24,399.2	23,649.2	23,649.2	22,622.1	-1,027.1	-4.3%
RDU Total:	56,019.2	69,099.8	70,099.8	70,099.8	70,099.8	52,724.4	-17,375.4	-24.8%
Vocational Rehabilitation								
Voc Rehab Administration	943.7	1,252.4	1,252.4	1,252.4	1,252.4	1,255.9	3.5	0.3%
Client Services	14,433.3	17,007.7	17,007.7	17,007.7	17,007.7	17,010.2	2.5	0.0%
Disability Determination	4,667.7	5,880.3	5,880.3	5,880.3	5,880.3	5,907.0	26.7	0.5%
Special Projects	974.6	1,242.6	1,242.6	1,242.6	1,242.6	1,242.7	0.1	0.0%
RDU Total:	21,019.3	25,383.0	25,383.0	25,383.0	25,383.0	25,415.8	32.8	0.1%
Alaska Vocational Technical Center								
AVTEC	12,482.7	12,663.5	12,663.5	12,913.5	12,913.5	13,155.5	242.0	1.9%
AVTEC Facilities Maintenance	2,304.9	2,173.0	2,173.0	1,923.0	1,923.0	1,934.8	11.8	0.6%
RDU Total:	14,787.6	14,836.5	14,836.5	14,836.5	14,836.5	15,090.3	253.8	1.7%
Unrestricted General (UGF):	20,685.9	20,853.4	20,846.6	20,846.6	20,846.6	18,606.0	-2,240.6	-10.7%
Designated General (DGF):	31,283.2	36,418.4	36,413.4	36,413.4	36,413.4	38,143.5	1,730.1	4.8%
Other:	12,520.1	17,131.9	17,131.9	17,131.9	17,131.9	17,390.7	258.8	1.5%
Federal:	61,017.3	76,196.8	77,196.8	77,196.8	77,196.8	76,395.7	-801.1	-1.0%
Total Funds:	125,506.5	150,600.5	151,588.7	151,588.7	151,588.7	150,535.9	-1,052.8	-0.7%
Permanent Full Time:	677	669	669	671	671	662	-9	-1.3%
Permanent Part Time:	50	50	50	48	48	48	0	0.0%
Non Permanent:	7	6	6	22	22	22	0	0.0%
Total Positions:	734	725	725	741	741	732	-9	-1.2%