

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Commissioner and Administrative Services								
Commissioner's Office	1,699.5	1,024.7	1,024.7	1,024.7	1,024.7	1,117.9	93.2	9.1%
Workforce Investment Board	14,899.4	17,485.1	17,485.1	16,896.6	19,086.8	18,112.4	627.3	3.6%
Alaska Labor Relations Agency	493.8	537.2	537.2	537.2	537.2	476.8	-60.4	-11.2%
Management Services	3,193.0	3,947.4	3,947.4	3,947.4	3,947.4	3,891.1	-56.3	-1.4%
Leasing	2,368.7	2,547.5	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
Data Processing	5,245.9	5,612.0	5,612.0	5,612.0	5,612.0	5,449.1	-162.9	-2.9%
Labor Market Information	3,644.4	4,145.3	4,145.3	4,145.3	4,145.3	3,924.8	-220.5	-5.3%
RDU Total:	31,544.7	35,299.2	35,299.2	34,710.7	36,900.9	35,519.6	220.4	0.6%
Workers' Compensation								
Workers' Compensation	5,331.3	5,801.5	5,801.5	5,801.5	5,801.5	5,830.6	29.1	0.5%
Workers' Comp Appeals Comm	345.0	425.9	425.9	425.9	425.9	426.6	0.7	0.2%
WC Benefits Guaranty Fund	471.7	779.6	779.6	779.6	779.6	780.4	0.8	0.1%
Second Injury Fund	2,753.0	2,852.1	2,852.1	2,852.1	2,852.1	2,852.9	0.8	0.0%
Fishermen's Fund	739.8	1,409.9	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%
RDU Total:	9,640.8	11,269.0	11,269.0	11,269.0	11,269.0	11,301.8	32.8	0.3%
Labor Standards and Safety								
Wage and Hour Administration	1,890.4	2,470.2	2,345.8	2,345.8	2,345.8	2,290.9	-54.9	-2.3%
Mechanical Inspection	2,548.1	2,975.4	2,975.4	2,975.4	2,975.4	2,984.2	8.8	0.3%
Occupational Safety and Health	4,213.4	5,621.7	5,621.7	5,621.7	5,621.7	5,591.9	-29.8	-0.5%
Alaska Safety Advisory Council	63.8	185.3	185.3	185.3	185.3	185.6	0.3	0.2%
RDU Total:	8,715.7	11,252.6	11,128.2	11,128.2	11,128.2	11,052.6	-75.6	-0.7%
Employment and Training Services								
DETS Administration	1,200.6	1,349.2	1,349.2	1,345.1	1,345.1	1,349.1	-0.1	-0.0%
Workforce Services	14,798.2	17,537.7	17,537.7	17,686.9	20,525.5	17,739.9	202.2	1.2%
Workforce Development	24,136.6	11,215.4	11,215.4	11,243.2	11,243.2	10,637.2	-578.2	-5.2%

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Employment and Training Services								
Unemployment Insurance	22,279.2	22,795.3	23,795.3	23,622.4	23,622.4	22,727.8	-1,067.5	-4.5%
RDU Total:	62,414.6	52,897.6	53,897.6	53,897.6	56,736.2	52,454.0	-1,443.6	-2.7%
Vocational Rehabilitation								
Voc Rehab Administration	979.6	1,256.1	1,256.1	1,256.1	1,256.1	1,258.7	2.6	0.2%
Client Services	13,768.4	17,010.2	17,010.2	17,010.2	17,010.2	17,075.0	64.8	0.4%
Disability Determination	4,918.4	5,907.0	5,907.0	5,907.0	5,907.0	5,926.4	19.4	0.3%
Special Projects	993.4	1,242.7	1,242.7	1,242.7	1,242.7	1,242.9	0.2	0.0%
RDU Total:	20,659.8	25,416.0	25,416.0	25,416.0	25,416.0	25,503.0	87.0	0.3%
Alaska Vocational Technical Center								
AVTEC	11,259.6	13,477.8	13,477.8	13,933.5	13,933.5	13,542.8	65.0	0.5%
AVTEC Facilities Maintenance	2,242.7	1,924.4	1,924.4	1,924.4	1,924.4	1,924.4	0.0	0.0%
RDU Total:	13,502.3	15,402.2	15,402.2	15,857.9	15,857.9	15,467.2	65.0	0.4%
Unrestricted General (UGF):	20,541.5	18,775.0	18,650.6	19,400.6	19,400.6	17,501.3	-1,149.3	-6.2%
Designated General (DGF):	30,305.8	38,832.5	38,832.5	37,949.7	37,949.7	38,899.7	67.2	0.2%
Other:	26,276.8	17,379.2	17,379.2	17,379.2	17,379.2	17,416.4	37.2	0.2%
Federal:	69,353.8	76,549.9	77,549.9	77,549.9	82,578.7	77,480.8	-69.1	-0.1%
Total Funds:	146,477.9	151,536.6	152,412.2	152,279.4	157,308.2	151,298.2	-1,114.0	-0.7%
Permanent Full Time:	671	665	664	664	664	658	-6	-0.9%
Permanent Part Time:	48	48	48	48	48	48	0	0.0%
Non Permanent:	22	22	22	27	27	26	4	18.2%
Total Positions:	741	735	734	739	739	732	-2	-0.3%