

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Commissioner and Administrative Services</b>								
Commissioner's Office	1,341.2	1,465.5	1,463.4	1,463.4	1,488.0	1,332.1	-131.3	-9.0%
Alaska Labor Relations Agency	589.3	596.5	596.5	596.5	606.9	558.3	-38.2	-6.4%
Management Services	3,159.7	3,798.6	3,798.6	3,798.6	3,862.1	3,772.3	-26.3	-0.7%
Human Resources	278.6	277.9	277.9	277.9	281.6	259.1	-18.8	-6.8%
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Data Processing	6,509.3	7,958.4	7,958.2	7,958.2	8,049.1	7,907.4	-50.8	-0.6%
Labor Market Information	4,168.2	4,824.2	4,823.0	4,823.0	4,904.2	4,785.2	-37.8	-0.8%
<b>RDU Total:</b>	<b>19,939.1</b>	<b>22,813.9</b>	<b>22,810.4</b>	<b>22,810.4</b>	<b>23,084.7</b>	<b>22,195.8</b>	<b>-614.6</b>	<b>-2.7%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	5,617.0	5,679.1	5,741.1	5,741.1	5,825.2	5,821.9	80.8	1.4%
Workers' Comp Appeals Comm	402.1	584.6	584.6	584.6	589.6	439.6	-145.0	-24.8%
WC Benefits Guaranty Fund	959.2	772.6	772.6	772.6	774.5	774.5	1.9	0.2%
Second Injury Fund	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	4.4	0.1%
Fishermen's Fund	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	4.9	0.3%
<b>RDU Total:</b>	<b>11,599.4</b>	<b>12,696.7</b>	<b>12,758.7</b>	<b>12,758.7</b>	<b>12,859.0</b>	<b>12,705.7</b>	<b>-53.0</b>	<b>-0.4%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	2,358.8	2,514.2	2,512.3	2,512.3	2,553.3	2,399.4	-112.9	-4.5%
Mechanical Inspection	2,749.7	2,952.8	2,952.8	2,952.8	2,983.4	2,982.1	29.3	1.0%
Occupational Safety and Health	5,080.2	5,918.0	5,911.9	5,911.9	5,963.2	5,954.3	42.4	0.7%
Alaska Safety Advisory Council	125.7	125.8	125.8	125.8	160.8	160.8	35.0	27.8%
<b>RDU Total:</b>	<b>10,314.4</b>	<b>11,510.8</b>	<b>11,502.8</b>	<b>11,502.8</b>	<b>11,660.7</b>	<b>11,496.6</b>	<b>-6.2</b>	<b>-0.1%</b>
<b>Employment Security</b>								
Employment and Training Services	21,083.4	26,227.4	26,415.6	26,415.6	26,512.8	23,484.0	-2,931.6	-11.1%
Unemployment Insurance	22,773.5	28,351.8	28,351.8	28,351.8	28,739.4	28,739.4	387.6	1.4%

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<b>Employment Security</b>								
Adult Basic Education	3,062.3	3,412.2	3,412.2	3,412.2	3,419.7	3,247.2	-165.0	-4.8%
<b>RDU Total:</b>	<b>46,919.2</b>	<b>57,991.4</b>	<b>58,179.6</b>	<b>58,179.6</b>	<b>58,671.9</b>	<b>55,470.6</b>	<b>-2,709.0</b>	<b>-4.7%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	1,469.1	1,482.3	1,511.1	675.9	654.4	654.4	-21.5	-3.2%
Business Services	16,798.0	27,055.5	27,635.4	28,470.6	26,545.4	26,451.3	-2,019.3	-7.1%
Alaska Technical Center	1,566.6	1,577.7	1,645.4	1,645.4	1,726.0	1,678.0	32.6	2.0%
SAVEC Operations Grant	517.8	520.9	543.5	543.5	570.3	554.7	11.2	2.1%
Yuut Operations Grant	968.4	977.7	1,045.4	1,045.4	1,126.0	1,126.0	80.6	7.7%
Northwest Alaska Center	722.1	725.9	748.5	748.5	775.3	743.3	-5.2	-0.7%
Partners for Progress in Delta	322.8	325.9	348.5	348.5	375.3	375.3	26.8	7.7%
Amundsen Educational Center	215.2	217.3	232.3	232.3	250.2	250.2	17.9	7.7%
Ilisagvik College	0.0	0.0	0.0	0.0	625.5	625.5	625.5	100.0%
Construction Academy Training	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	3,128.0	-272.0	-8.0%
Rural Apprenticeship Outreach	0.0	150.0	150.0	150.0	0.0	0.0	-150.0	-100.0%
<b>RDU Total:</b>	<b>25,767.6</b>	<b>36,433.2</b>	<b>37,260.1</b>	<b>37,260.1</b>	<b>36,048.4</b>	<b>35,586.7</b>	<b>-1,673.4</b>	<b>-4.5%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	1,261.2	1,472.6	1,472.6	1,274.1	1,418.9	1,415.0	140.9	11.1%
Client Services	14,595.2	17,165.2	17,160.9	17,356.4	17,543.9	17,343.9	-12.5	-0.1%
Independent Living Rehabilitat	1,747.5	1,811.2	1,811.2	1,811.2	1,811.7	1,647.6	-163.6	-9.0%
Disability Determination	4,281.0	5,209.0	5,209.0	5,209.0	5,254.7	5,252.8	43.8	0.8%
Special Projects	1,031.3	1,335.1	1,335.1	1,338.1	1,338.3	1,119.9	-218.2	-16.3%
<b>RDU Total:</b>	<b>22,916.2</b>	<b>26,993.1</b>	<b>26,988.8</b>	<b>26,988.8</b>	<b>27,367.5</b>	<b>26,779.2</b>	<b>-209.6</b>	<b>-0.8%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	12,949.4	13,821.6	13,947.2	13,947.2	13,923.0	13,444.1	-503.1	-3.6%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,952.7	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
<b>RDU Total:</b>	<b>14,902.1</b>	<b>15,680.7</b>	<b>15,806.3</b>	<b>15,806.3</b>	<b>15,782.1</b>	<b>15,303.2</b>	<b>-503.1</b>	<b>-3.2%</b>
<b>Unallocated Reduction</b>								
Unallocated Reduction	0.0	-22.2	0.0	0.0	-300.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>-22.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	35,198.9	33,416.6	33,448.0	33,448.0	31,706.4	29,169.9	-4,278.1	-12.8%
<b>Designated General (DGF):</b>	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	35,275.5	428.0	1.2%
<b>Other:</b>	17,462.2	21,773.6	21,773.6	21,773.6	22,005.8	20,705.8	-1,067.8	-4.9%
<b>Federal:</b>	69,496.1	95,237.6	95,237.6	95,237.6	96,186.6	94,386.6	-851.0	-0.9%
<b>Total Funds:</b>	<b>152,358.0</b>	<b>184,097.6</b>	<b>185,306.7</b>	<b>185,306.7</b>	<b>185,174.3</b>	<b>179,537.8</b>	<b>-5,768.9</b>	<b>-3.1%</b>
<b>Permanent Full Time:</b>	825	809	809	798	798	776	-22	-2.8%
<b>Permanent Part Time:</b>	78	77	77	70	70	71	1	1.4%
<b>Non Permanent:</b>	20	14	14	9	9	8	-1	-11.1%
<b>Total Positions:</b>	<b>923</b>	<b>900</b>	<b>900</b>	<b>877</b>	<b>877</b>	<b>855</b>	<b>-22</b>	<b>-2.5%</b>