

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
Commissioner and Administrative Services								
Commissioner's Office	1,463.4	0.0	0.0	1,332.1	1,131.5	1,131.5	0.0	0.0%
Alaska Labor Relations Agency	596.5	0.0	0.0	558.3	558.3	558.3	0.0	0.0%
Management Services	3,798.6	0.0	0.0	3,772.3	3,772.5	3,772.5	0.0	0.0%
Human Resources	277.9	0.0	0.0	259.1	259.1	259.1	0.0	0.0%
Leasing	3,892.8	0.0	0.0	3,581.4	3,581.4	3,581.4	0.0	0.0%
Data Processing	7,958.2	0.0	0.0	7,907.4	7,907.6	7,907.6	0.0	0.0%
Labor Market Information	4,823.0	0.0	0.0	4,785.2	4,787.0	4,787.0	0.0	0.0%
RDU Total:	22,810.4	0.0	0.0	22,195.8	21,997.4	21,997.4	0.0	0.0%
Workers' Compensation								
Workers' Compensation	5,741.1	0.0	0.0	5,821.9	5,821.9	5,821.9	0.0	0.0%
Workers' Comp Appeals Comm	584.6	0.0	0.0	439.6	439.6	439.6	0.0	0.0%
WC Benefits Guaranty Fund	772.6	0.0	0.0	774.5	774.5	774.5	0.0	0.0%
Second Injury Fund	4,008.1	0.0	0.0	4,012.5	4,012.5	4,012.5	0.0	0.0%
Fishermen's Fund	1,652.3	0.0	0.0	1,657.2	1,657.2	1,657.2	0.0	0.0%
RDU Total:	12,758.7	0.0	0.0	12,705.7	12,705.7	12,705.7	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	2,512.3	0.0	0.0	2,399.4	2,400.7	2,400.7	0.0	0.0%
Mechanical Inspection	2,952.8	0.0	0.0	2,982.1	2,982.1	2,982.1	0.0	0.0%
Occupational Safety and Health	5,911.9	0.0	0.0	5,954.3	5,954.3	5,954.3	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	0.0	160.8	160.8	160.8	0.0	0.0%
RDU Total:	11,502.8	0.0	0.0	11,496.6	11,497.9	11,497.9	0.0	0.0%
Employment Security								
Employment and Training Services	26,415.6	0.0	0.0	23,484.0	23,484.6	23,484.6	0.0	0.0%
Unemployment Insurance	28,351.8	0.0	0.0	28,739.4	28,739.4	28,739.4	0.0	0.0%

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Employment Security								
Adult Basic Education	3,412.2	0.0	0.0	3,247.2	3,222.2	3,222.2	0.0	0.0%
RDU Total:	58,179.6	0.0	0.0	55,470.6	55,446.2	55,446.2	0.0	0.0%
Business Partnerships								
Workforce Investment Board	675.9	0.0	0.0	654.4	654.4	654.4	0.0	0.0%
Business Services	28,470.6	0.0	0.0	26,451.3	25,524.5	25,524.5	0.0	0.0%
Alaska Technical Center	1,645.4	0.0	0.0	1,678.0	1,391.0	1,391.0	0.0	0.0%
SAVEC Operations Grant	543.5	0.0	0.0	554.7	454.0	454.0	0.0	0.0%
Yuut Operations Grant	1,045.4	0.0	0.0	1,126.0	1,126.0	1,126.0	0.0	0.0%
Northwest Alaska Center	748.5	0.0	0.0	743.3	548.3	548.3	0.0	0.0%
Partners for Progress in Delta	348.5	0.0	0.0	375.3	375.3	375.3	0.0	0.0%
Amundsen Educational Center	232.3	0.0	0.0	250.2	250.2	250.2	0.0	0.0%
Ilisagvik College	0.0	0.0	0.0	625.5	625.5	625.5	0.0	0.0%
Construction Academy Training	3,400.0	0.0	0.0	3,128.0	2,564.2	2,564.2	0.0	0.0%
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	37,260.1	0.0	0.0	35,586.7	33,513.4	33,513.4	0.0	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	1,274.1	0.0	0.0	1,415.0	1,290.0	1,290.0	0.0	0.0%
Client Services	17,356.4	0.0	0.0	17,343.9	17,343.9	17,343.9	0.0	0.0%
Independent Living Rehabilitat	1,811.2	0.0	0.0	1,647.6	1,647.6	1,647.6	0.0	0.0%
Disability Determination	5,209.0	0.0	0.0	5,252.8	5,252.8	5,252.8	0.0	0.0%
Special Projects	1,338.1	0.0	0.0	1,119.9	1,244.9	1,244.9	0.0	0.0%
RDU Total:	26,988.8	0.0	0.0	26,779.2	26,779.2	26,779.2	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC	13,947.2	0.0	0.0	13,444.1	13,445.2	13,445.2	0.0	0.0%

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Alaska Vocational Technical Center								
AVTEC Facilities Maintenance	1,859.1	0.0	0.0	1,859.1	1,859.1	1,859.1	0.0	0.0%
RDU Total:	15,806.3	0.0	0.0	15,303.2	15,304.3	15,304.3	0.0	0.0%
Unrestricted General (UGF):	33,448.0	0.0	0.0	29,169.9	26,249.6	26,249.6	0.0	0.0%
Designated General (DGF):	34,847.5	0.0	0.0	35,275.5	36,015.1	36,015.1	0.0	0.0%
Other:	21,773.6	0.0	0.0	20,705.8	20,592.8	20,592.8	0.0	0.0%
Federal:	95,237.6	0.0	0.0	94,386.6	94,386.6	94,386.6	0.0	0.0%
Total Funds:	185,306.7	0.0	0.0	179,537.8	177,244.1	177,244.1	0.0	0.0%
Permanent Full Time:	798	0	0	776	775	775	0	0.0%
Permanent Part Time:	70	0	0	71	71	71	0	0.0%
Non Permanent:	9	0	0	8	8	8	0	0.0%
Total Positions:	877	0	0	855	854	854	0	0.0%