

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoes (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoes (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes	
Commissioner and Administrative Services								
Commissioner's Office	1,187.7	0.0	0.0	1,182.9	989.8	989.8	0.0	0.0%
Workforce Investment Board	0.0	0.0	0.0	554.4	554.4	554.4	0.0	0.0%
Alaska Labor Relations Agency	558.3	0.0	0.0	535.4	531.1	531.1	0.0	0.0%
Management Services	3,716.3	0.0	0.0	3,712.9	3,712.7	3,712.7	0.0	0.0%
Human Resources	259.1	0.0	0.0	256.8	254.3	254.3	0.0	0.0%
Leasing	3,500.3	0.0	0.0	3,400.3	3,100.3	3,100.3	0.0	0.0%
Data Processing	7,907.6	0.0	0.0	6,831.5	6,675.4	6,675.4	0.0	0.0%
Labor Market Information	4,787.0	0.0	0.0	4,748.7	4,544.7	4,544.7	0.0	0.0%
RDU Total:	21,916.3	0.0	0.0	21,222.9	20,362.7	20,362.7	0.0	0.0%
Workers' Compensation								
Workers' Compensation	5,821.9	0.0	0.0	5,805.5	5,805.5	5,805.5	0.0	0.0%
Workers' Comp Appeals Comm	439.6	0.0	0.0	440.3	440.3	440.3	0.0	0.0%
WC Benefits Guaranty Fund	774.5	0.0	0.0	773.9	773.9	773.9	0.0	0.0%
Second Injury Fund	4,012.5	0.0	0.0	3,412.5	3,412.5	3,412.5	0.0	0.0%
Fishermen's Fund	1,657.2	0.0	0.0	1,456.6	1,456.6	1,456.6	0.0	0.0%
RDU Total:	12,705.7	0.0	0.0	11,888.8	11,888.8	11,888.8	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	2,400.7	0.0	0.0	2,379.8	2,375.6	2,375.6	0.0	0.0%
Mechanical Inspection	2,982.1	0.0	0.0	2,973.4	2,973.4	2,973.4	0.0	0.0%
Occupational Safety and Health	5,954.3	0.0	0.0	5,728.3	5,726.7	5,726.7	0.0	0.0%
Alaska Safety Advisory Council	160.8	0.0	0.0	160.8	160.8	160.8	0.0	0.0%
RDU Total:	11,497.9	0.0	0.0	11,242.3	11,236.5	11,236.5	0.0	0.0%
Employment and Training Services								
DETS Administration	0.0	0.0	0.0	1,359.2	1,359.2	1,359.2	0.0	0.0%
Workforce Services	0.0	0.0	0.0	18,177.4	18,177.4	18,177.4	0.0	0.0%

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Employment and Training Services								
Workforce Development	0.0	0.0	0.0	32,323.8	32,208.9	31,706.5	-502.4	-1.6%
Unemployment Insurance	0.0	0.0	0.0	28,681.2	28,681.2	28,681.2	0.0	0.0%
RDU Total:	0.0	0.0	0.0	80,541.6	80,426.7	79,924.3	-502.4	-0.6%
Employment Security								
Workforce Services	23,302.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unemployment Insurance	28,739.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	3,222.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	55,264.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Business Partnerships								
Workforce Investment Board	654.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	25,369.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	1,391.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	454.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Yuut Operations Grant	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	548.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Partners for Progress in Delta	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Amundsen Educational Center	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Ilisagvik College	625.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Construction Academy Training	2,564.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	33,358.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	1,290.0	0.0	0.0	1,267.3	1,267.3	1,267.3	0.0	0.0%
Client Services	17,468.9	0.0	0.0	17,417.9	17,414.9	17,414.9	0.0	0.0%
Independent Living Rehabilitat	1,272.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Disability Determination	5,252.8	0.0	0.0	5,242.6	5,242.6	5,242.6	0.0	0.0%

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Vocational Rehabilitation								
Special Projects	1,494.9	0.0	0.0	1,524.8	1,524.8	1,524.8	0.0	0.0%
RDU Total:	26,779.2	0.0	0.0	25,452.6	25,449.6	25,449.6	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC	13,445.2	0.0	0.0	13,171.6	13,087.0	13,087.0	0.0	0.0%
AVTEC Facilities Maintenance	1,859.1	0.0	0.0	1,853.5	1,853.5	1,853.5	0.0	0.0%
RDU Total:	15,304.3	0.0	0.0	15,025.1	14,940.5	14,940.5	0.0	0.0%
Unrestricted General (UGF):	25,831.5	0.0	0.0	23,928.3	22,999.8	22,497.4	-502.4	-2.2%
Designated General (DGF):	36,015.1	0.0	0.0	35,739.3	35,739.3	35,739.3	0.0	0.0%
Other:	20,592.8	0.0	0.0	20,405.8	20,265.8	20,265.8	0.0	0.0%
Federal:	94,386.6	0.0	0.0	85,299.9	85,299.9	85,299.9	0.0	0.0%
Total Funds:	176,826.0	0.0	0.0	165,373.3	164,304.8	163,802.4	-502.4	-0.3%
Permanent Full Time:	737	0	0	734	733	733	0	0.0%
Permanent Part Time:	64	0	0	61	61	61	0	0.0%
Non Permanent:	9	0	0	9	9	9	0	0.0%
Total Positions:	810	0	0	804	803	803	0	0.0%