

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Commissioner and Administrative Services								
Commissioner's Office	1,463.4	1,285.6	1,131.5	1,131.5	1,187.7	1,187.7	0.0	0.0%
Workforce Investment Board	0.0	0.0	0.0	0.0	0.0	554.4	554.4	100.0%
Alaska Labor Relations Agency	596.5	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Management Services	3,798.6	3,285.9	3,772.5	3,772.5	3,716.3	3,716.3	0.0	0.0%
Human Resources	277.9	277.9	259.1	259.1	259.1	259.1	0.0	0.0%
Leasing	3,892.8	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
Data Processing	7,958.2	5,845.4	7,907.6	7,907.6	7,907.6	6,907.6	-1,000.0	-12.6%
Labor Market Information	4,823.0	4,081.1	4,787.0	4,787.0	4,787.0	4,787.0	0.0	0.0%
RDU Total:	22,810.4	19,137.9	21,997.4	21,916.3	21,916.3	21,370.7	-545.6	-2.5%
Workers' Compensation								
Workers' Compensation	5,741.1	5,566.8	5,821.9	5,821.9	5,821.9	5,821.9	0.0	0.0%
Workers' Comp Appeals Comm	584.6	332.5	439.6	439.6	439.6	439.6	0.0	0.0%
WC Benefits Guaranty Fund	772.6	753.2	774.5	774.5	774.5	774.5	0.0	0.0%
Second Injury Fund	4,008.1	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	-600.0	-15.0%
Fishermen's Fund	1,652.3	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	-200.0	-12.1%
RDU Total:	12,758.7	11,011.9	12,705.7	12,705.7	12,705.7	11,905.7	-800.0	-6.3%
Labor Standards and Safety								
Wage and Hour Administration	2,512.3	2,445.6	2,400.7	2,400.7	2,400.7	2,400.7	0.0	0.0%
Mechanical Inspection	2,952.8	2,409.6	2,982.1	2,982.1	2,982.1	2,982.1	0.0	0.0%
Occupational Safety and Health	5,911.9	5,116.2	5,954.3	5,954.3	5,954.3	5,754.3	-200.0	-3.4%
Alaska Safety Advisory Council	125.8	125.8	160.8	160.8	160.8	160.8	0.0	0.0%
RDU Total:	11,502.8	10,097.2	11,497.9	11,497.9	11,497.9	11,297.9	-200.0	-1.7%
Employment and Training Services								
DETS Administration	0.0	0.0	0.0	0.0	0.0	1,357.1	1,357.1	100.0%
Workforce Services	0.0	0.0	0.0	0.0	0.0	18,201.5	18,201.5	100.0%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Employment and Training Services								
Workforce Development	0.0	0.0	0.0	0.0	0.0	32,336.4	32,336.4	100.0%
Unemployment Insurance	0.0	0.0	0.0	0.0	0.0	28,743.4	28,743.4	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	80,638.4	80,638.4	100.0%
Employment Security								
Workforce Services	26,415.6	20,053.4	23,484.6	23,302.4	23,302.4	0.0	-23,302.4	-100.0%
Unemployment Insurance	28,351.8	21,233.9	28,739.4	28,739.4	28,739.4	0.0	-28,739.4	-100.0%
Adult Basic Education	3,412.2	3,132.0	3,222.2	3,222.2	3,222.2	0.0	-3,222.2	-100.0%
RDU Total:	58,179.6	44,419.3	55,446.2	55,264.0	55,264.0	0.0	-55,264.0	-100.0%
Business Partnerships								
Workforce Investment Board	675.9	425.3	654.4	654.4	654.4	0.0	-654.4	-100.0%
Business Services	28,470.6	16,245.5	25,524.5	25,369.7	25,369.7	0.0	-25,369.7	-100.0%
Alaska Technical Center	1,645.4	1,645.4	1,391.0	1,391.0	1,391.0	0.0	-1,391.0	-100.0%
SAVEC Operations Grant	543.5	543.5	454.0	454.0	454.0	0.0	-454.0	-100.0%
Yuut Operations Grant	1,045.4	1,045.4	1,126.0	1,126.0	1,126.0	0.0	-1,126.0	-100.0%
Northwest Alaska Center	748.5	748.5	548.3	548.3	548.3	0.0	-548.3	-100.0%
Partners for Progress in Delta	348.5	328.0	375.3	375.3	375.3	0.0	-375.3	-100.0%
Amundsen Educational Center	232.3	232.3	250.2	250.2	250.2	0.0	-250.2	-100.0%
Ilisagvik College	0.0	0.0	625.5	625.5	625.5	0.0	-625.5	-100.0%
Construction Academy Training	3,400.0	3,372.7	2,564.2	2,564.2	2,564.2	0.0	-2,564.2	-100.0%
Rural Apprenticeship Outreach	150.0	132.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	37,260.1	24,719.2	33,513.4	33,358.6	33,358.6	0.0	-33,358.6	-100.0%
Vocational Rehabilitation								
Voc Rehab Administration	1,274.1	1,061.2	1,290.0	1,290.0	1,290.0	1,265.0	-25.0	-1.9%
Client Services	17,356.4	15,479.7	17,343.9	17,343.9	17,468.9	17,463.9	-5.0	-0.0%
Independent Living Rehabilitat	1,811.2	1,764.6	1,647.6	1,647.6	1,272.6	0.0	-1,272.6	-100.0%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Vocational Rehabilitation								
Disability Determination	5,209.0	4,743.5	5,252.8	5,252.8	5,252.8	5,252.8	0.0	0.0%
Special Projects	1,338.1	1,021.4	1,244.9	1,244.9	1,494.9	1,524.9	30.0	2.0%
RDU Total:	26,988.8	24,070.4	26,779.2	26,779.2	26,779.2	25,506.6	-1,272.6	-4.8%
Alaska Vocational Technical Center								
AVTEC	13,947.2	12,897.4	13,445.2	13,445.2	13,445.2	13,178.3	-266.9	-2.0%
AVTEC Facilities Maintenance	1,859.1	1,872.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
RDU Total:	15,806.3	14,769.4	15,304.3	15,304.3	15,304.3	15,037.4	-266.9	-1.7%
Unallocated Reduction								
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
Unrestricted General (UGF):	33,448.0	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%
Designated General (DGF):	34,847.5	30,981.4	36,015.1	36,015.1	36,015.1	35,767.5	-247.6	-0.7%
Other:	21,773.6	17,406.2	20,592.8	20,592.8	20,592.8	20,417.8	-175.0	-0.8%
Federal:	95,237.6	67,192.0	94,386.6	94,386.6	94,386.6	85,438.1	-8,948.5	-9.5%
Total Funds:	185,306.7	148,225.3	177,244.1	176,826.0	176,826.0	165,530.8	-11,295.2	-6.4%
Permanent Full Time:	798	798	775	775	737	735	-2	-0.3%
Permanent Part Time:	70	70	71	71	64	62	-2	-3.1%
Non Permanent:	9	9	8	8	9	9	0	0.0%
Total Positions:	877	877	854	854	810	806	-4	-0.5%