

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

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Management Plan (13565)</b>	<b>Final FY2017 Supplementals as Passed (14322)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Enacted (14319)</b>	<b>FY2017 Management Plan vs FY2018 Enacted</b>	
<b>Commissioner and Administrative Services</b>						
Commissioner's Office	989.8	2.5	1,002.3	1,002.3	12.5	1.3%
Workforce Investment Board	554.4	0.0	557.8	557.8	3.4	0.6%
Alaska Labor Relations Agency	531.1	3.8	538.6	538.6	7.5	1.4%
Management Services	3,712.7	-2.8	3,965.7	3,965.7	253.0	6.8%
Human Resources	254.3	2.5	0.0	0.0	-254.3	-100.0%
Leasing	3,100.3	0.0	2,828.9	2,828.9	-271.4	-8.8%
Data Processing	6,675.4	-3.9	6,696.7	6,696.7	21.3	0.3%
Labor Market Information	4,544.7	0.0	4,519.3	4,519.3	-25.4	-0.6%
<b>RDU Total:</b>	<b>20,362.7</b>	<b>2.1</b>	<b>20,109.3</b>	<b>20,109.3</b>	<b>-253.4</b>	<b>-1.2%</b>
<b>Workers' Compensation</b>						
Workers' Compensation	5,805.5	-1.4	5,653.0	5,653.0	-152.5	-2.6%
Workers' Comp Appeals Comm	440.3	0.0	443.3	443.3	3.0	0.7%
WC Benefits Guaranty Fund	773.9	0.0	774.4	774.4	0.5	0.1%
Second Injury Fund	3,412.5	-0.1	3,414.9	3,414.9	2.4	0.1%
Fishermen's Fund	1,456.6	-0.1	1,458.9	1,458.9	2.3	0.2%
<b>RDU Total:</b>	<b>11,888.8</b>	<b>-1.6</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>-144.3</b>	<b>-1.2%</b>
<b>Labor Standards and Safety</b>						
Wage and Hour Administration	2,375.6	3.2	2,393.8	2,393.8	18.2	0.8%
Mechanical Inspection	2,973.4	-0.6	2,992.5	2,992.5	19.1	0.6%
Occupational Safety and Health	5,726.7	0.2	5,760.9	5,760.9	34.2	0.6%
Alaska Safety Advisory Council	160.8	0.0	160.8	160.8	0.0	0.0%
<b>RDU Total:</b>	<b>11,236.5</b>	<b>2.8</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>71.5</b>	<b>0.6%</b>
<b>Employment and Training Services</b>						
DETS Administration	1,359.2	-1.2	1,369.7	1,369.7	10.5	0.8%
Workforce Services	18,177.4	-4.4	18,076.9	18,076.9	-100.5	-0.6%

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<b>Employment and Training Services</b>						
Workforce Development	31,706.5	-2.4	30,688.5	31,288.5	-418.0	-1.3%
Unemployment Insurance	28,681.2	-9.7	28,463.6	28,463.6	-217.6	-0.8%
<b>RDU Total:</b>	<b>79,924.3</b>	<b>-17.7</b>	<b>78,598.7</b>	<b>79,198.7</b>	<b>-725.6</b>	<b>-0.9%</b>
<b>Vocational Rehabilitation</b>						
Voc Rehab Administration	1,267.3	-1.3	1,277.9	1,277.9	10.6	0.8%
Client Services	17,397.9	-0.4	16,791.8	16,791.8	-606.1	-3.5%
Disability Determination	5,242.6	-1.7	5,264.4	5,264.4	21.8	0.4%
Special Projects	1,541.8	0.0	1,541.9	1,541.9	0.1	0.0%
<b>RDU Total:</b>	<b>25,449.6</b>	<b>-3.4</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>-573.6</b>	<b>-2.3%</b>
<b>Alaska Vocational Technical Center</b>						
AVTEC	13,087.0	39.1	12,934.4	12,934.4	-152.6	-1.2%
AVTEC Facilities Maintenance	1,853.5	0.0	1,861.5	1,861.5	8.0	0.4%
<b>RDU Total:</b>	<b>14,940.5</b>	<b>39.1</b>	<b>14,795.9</b>	<b>14,795.9</b>	<b>-144.6</b>	<b>-1.0%</b>
<b>Unrestricted General (UGF):</b>	22,497.4	57.8	20,992.0	20,992.0	-1,505.4	-6.7%
<b>Designated General (DGF):</b>	35,739.3	-3.9	35,692.4	36,292.4	553.1	1.5%
<b>Other:</b>	20,265.8	-3.8	20,410.1	20,410.1	144.3	0.7%
<b>Federal:</b>	85,299.9	-28.8	84,337.9	84,337.9	-962.0	-1.1%
<b>Total Funds:</b>	<b>163,802.4</b>	<b>21.3</b>	<b>161,432.4</b>	<b>162,032.4</b>	<b>-1,770.0</b>	<b>-1.1%</b>
<b>Permanent Full Time:</b>	727	0	710	710	-17	-2.3%
<b>Permanent Part Time:</b>	58	0	58	58	0	0.0%
<b>Non Permanent:</b>	8	0	7	7	-1	-12.5%
<b>Total Positions:</b>	<b>793</b>	<b>0</b>	<b>775</b>	<b>775</b>	<b>-18</b>	<b>-2.3%</b>