

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Labor & Workforce

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissioner and Administrative Services																		
Commissioner's Office																		
	749.8	0.0	713.6	0.0	1,463.4	8	481.5	0.0	508.3	0.0	989.8	5	486.1	0.0	516.2	0.0	1,002.3	5
Workforce Investment Board																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	554.4	0.0	554.4	3	0.0	0.0	557.8	0.0	557.8	3
Alaska Labor Relations Agency																		
	596.5	0.0	0.0	0.0	596.5	4	531.1	0.0	0.0	0.0	531.1	3	538.6	0.0	0.0	0.0	538.6	3
Management Services																		
	215.2	0.0	1,130.9	2,452.5	3,798.6	34	99.0	0.0	1,116.4	2,497.3	3,712.7	31	348.5	0.0	1,117.3	2,499.9	3,965.7	28
Human Resources																		
	277.9	0.0	0.0	0.0	277.9	2	254.3	0.0	0.0	0.0	254.3	2	0.0	0.0	0.0	0.0	0.0	0
Leasing																		
	3,892.8	0.0	0.0	0.0	3,892.8	0	3,100.3	0.0	0.0	0.0	3,100.3	0	2,828.9	0.0	0.0	0.0	2,828.9	0
Data Processing																		
	526.7	0.0	1,874.4	5,557.1	7,958.2	32	168.5	0.0	1,898.7	4,608.2	6,675.4	29	171.0	0.0	1,903.9	4,621.8	6,696.7	28
Labor Market Information																		
	1,458.4	126.9	1,687.3	1,550.4	4,823.0	37	1,134.3	127.2	1,706.2	1,577.0	4,544.7	34	1,141.5	127.3	1,791.2	1,459.3	4,519.3	32
RDU Total:																		
	7,717.3	126.9	5,406.2	9,560.0	22,810.4	117	5,769.0	127.2	5,784.0	8,682.5	20,362.7	107	5,514.6	127.3	5,886.4	8,581.0	20,109.3	99
Workers' Compensation																		
Workers' Compensation																		
	3.3	5,737.8	0.0	0.0	5,741.1	50	0.0	5,805.5	0.0	0.0	5,805.5	49	0.0	5,653.0	0.0	0.0	5,653.0	47
Workers' Comp Appeals Comm																		
	0.0	584.6	0.0	0.0	584.6	3	0.0	440.3	0.0	0.0	440.3	2	0.0	443.3	0.0	0.0	443.3	2
WC Benefits Guaranty Fund																		
	0.0	772.6	0.0	0.0	772.6	1	0.0	773.9	0.0	0.0	773.9	1	0.0	774.4	0.0	0.0	774.4	1
Second Injury Fund																		
	0.0	4,008.1	0.0	0.0	4,008.1	2	0.0	3,412.5	0.0	0.0	3,412.5	2	0.0	3,414.9	0.0	0.0	3,414.9	2

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Workers' Compensation																		
Fishermen's Fund																		
0.0	1,652.3	0.0	0.0	1,652.3	2	0.0	1,456.6	0.0	0.0	1,456.6	2	0.0	1,458.9	0.0	0.0	1,458.9	2	
RDU Total:	3.3	12,755.4	0.0	0.0	12,758.7	58	0.0	11,888.8	0.0	0.0	11,888.8	56	0.0	11,744.5	0.0	0.0	11,744.5	54
Labor Standards and Safety																		
Wage and Hour Administration																		
1,893.7	0.0	618.6	0.0	2,512.3	22	1,748.2	0.0	627.4	0.0	2,375.6	21	1,761.5	0.0	632.3	0.0	2,393.8	21	
Mechanical Inspection																		
1.3	2,240.6	710.9	0.0	2,952.8	21	0.0	2,258.2	715.2	0.0	2,973.4	21	0.0	2,272.7	719.8	0.0	2,992.5	21	
Occupational Safety and Health																		
1,973.3	1,211.7	312.4	2,414.5	5,911.9	38	1,068.9	2,114.9	315.2	2,227.7	5,726.7	38	886.1	2,313.3	318.4	2,243.1	5,760.9	38	
Alaska Safety Advisory Council																		
0.0	0.0	125.8	0.0	125.8	0	0.0	0.0	160.8	0.0	160.8	0	0.0	0.0	160.8	0.0	160.8	0	
RDU Total:	3,868.3	3,452.3	1,767.7	2,414.5	11,502.8	81	2,817.1	4,373.1	1,818.6	2,227.7	11,236.5	80	2,647.6	4,586.0	1,831.3	2,243.1	11,308.0	80
Employment and Training Services																		
DETS Administration																		
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	339.8	1,019.4	1,359.2	8	0.0	0.0	342.4	1,027.3	1,369.7	8	
Workforce Services																		
0.0	0.0	0.0	0.0	0.0	0	0.0	799.5	4,698.3	12,679.6	18,177.4	102	0.0	803.2	4,830.1	12,443.6	18,076.9	98	
Workforce Development																		
0.0	0.0	0.0	0.0	0.0	0	3,963.3	12,541.4	2,844.6	12,357.2	31,706.5	30	3,214.9	12,694.6	2,844.6	12,383.0	31,137.1	30	
Unemployment Insurance																		
0.0	0.0	0.0	0.0	0.0	0	0.0	863.6	302.6	27,515.0	28,681.2	159	0.0	869.2	304.6	27,289.8	28,463.6	156	
RDU Total:	0.0	0.0	0.0	0.0	0	3,963.3	14,204.5	8,185.3	53,571.2	79,924.3	299	3,214.9	14,367.0	8,321.7	53,143.7	79,047.3	292	
Employment Security																		
Workforce Services																		
357.4	978.3	8,600.1	16,479.8	26,415.6	151	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	

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Employment Security																	
Unemployment Insurance																	
0.0	850.9	299.0	27,201.9	28,351.8	168	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Adult Basic Education																	
2,150.3	0.0	0.0	1,261.9	3,412.2	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
2,507.7	1,829.2	8,899.1	44,943.6	58,179.6	322	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Business Partnerships																	
Workforce Investment Board																	
31.4	0.0	644.5	0.0	675.9	5	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Business Services																	
2,566.8	8,586.9	510.6	16,806.3	28,470.6	26	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Technical Center																	
600.0	1,045.4	0.0	0.0	1,645.4	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
SAVEC Operations Grant																	
195.0	348.5	0.0	0.0	543.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Yuut Operations Grant																	
0.0	1,045.4	0.0	0.0	1,045.4	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Northwest Alaska Center																	
400.0	348.5	0.0	0.0	748.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Partners for Progress in Delta																	
0.0	348.5	0.0	0.0	348.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Amundsen Educational Center																	
0.0	232.3	0.0	0.0	232.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Construction Academy Training																	
3,400.0	0.0	0.0	0.0	3,400.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Rural Apprenticeship Outreach																	
0.0	150.0	0.0	0.0	150.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
7,193.2	12,105.5	1,155.1	16,806.3	37,260.1	31	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Vocational Rehabilitation																		
Voc Rehab Administration																		
3.9	0.0	35.0	1,235.2	1,274.1	8	0.0	0.0	10.0	1,257.3	1,267.3	8	0.0	0.0	10.0	1,267.9	1,277.9	8	
Client Services																		
4,515.5	0.0	330.0	12,510.9	17,356.4	89	4,439.8	200.0	249.5	12,508.6	17,397.9	89	4,438.3	200.0	125.0	12,028.5	16,791.8	89	
Independent Living Rehabilitat																		
1,238.1	0.0	0.0	573.1	1,811.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
Disability Determination																		
1.9	0.0	295.0	4,912.1	5,209.0	25	0.0	0.0	297.0	4,945.6	5,242.6	27	0.0	0.0	297.8	4,966.6	5,264.4	27	
Special Projects																		
218.4	0.0	96.0	1,023.7	1,338.1	0	167.0	0.0	126.0	1,248.8	1,541.8	0	167.0	0.0	126.0	1,248.9	1,541.9	0	
RDU Total:	5,977.8	0.0	756.0	20,255.0	26,988.8	122	4,606.8	200.0	682.5	19,960.3	25,449.6	124	4,605.3	200.0	558.8	19,511.9	24,876.0	124
Alaska Vocational Technical Center																		
AVTEC																		
6,180.4	4,578.2	1,930.4	1,258.2	13,947.2	61	5,341.2	4,945.7	1,941.9	858.2	13,087.0	55	4,999.6	5,340.5	1,950.4	858.2	13,148.7	55	
AVTEC Facilities Maintenance																		
0.0	0.0	1,859.1	0.0	1,859.1	6	0.0	0.0	1,853.5	0.0	1,853.5	6	0.0	0.0	1,861.5	0.0	1,861.5	6	
RDU Total:	6,180.4	4,578.2	3,789.5	1,258.2	15,806.3	67	5,341.2	4,945.7	3,795.4	858.2	14,940.5	61	4,999.6	5,340.5	3,811.9	858.2	15,010.2	61
Dept Total:	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	22,497.4	35,739.3	20,265.8	85,299.9	163,802.4	727	20,982.0	36,365.3	20,410.1	84,337.9	162,095.3	710
Permanent Full Time:						798						727						710
Permanent Part Time:						70						58						58
Non Permanent:						9						8						7
Total Positions:						877						793						775