

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Commissioner and Administrative Services							
Commissioner's Office	1,463.4	1,002.3	1,002.3	1,002.3	1,002.3	-461.1	-31.5%
Workforce Investment Board	0.0	557.8	557.8	557.8	476.0	476.0	100.0%
Alaska Labor Relations Agency	596.5	538.6	538.6	538.6	538.6	-57.9	-9.7%
Management Services	3,798.6	3,965.7	3,965.7	3,965.7	3,792.4	-6.2	-0.2%
Human Resources	277.9	0.0	0.0	0.0	0.0	-277.9	-100.0%
Leasing	3,892.8	2,828.9	2,828.9	2,828.9	2,687.5	-1,205.3	-31.0%
Data Processing	7,958.2	6,696.7	6,696.7	6,696.7	5,606.9	-2,351.3	-29.5%
Labor Market Information	4,823.0	4,519.3	4,519.3	4,519.3	4,230.5	-592.5	-12.3%
RDU Total:	22,810.4	20,109.3	20,109.3	20,109.3	18,334.2	-4,476.2	-19.6%
Workers' Compensation							
Workers' Compensation	5,741.1	5,653.0	5,653.0	5,653.0	5,671.0	-70.1	-1.2%
Workers' Comp Appeals Comm	584.6	443.3	443.3	443.3	421.6	-163.0	-27.9%
WC Benefits Guaranty Fund	772.6	774.4	774.4	774.4	774.9	2.3	0.3%
Second Injury Fund	4,008.1	3,414.9	3,414.9	3,414.9	3,244.8	-763.3	-19.0%
Fishermen's Fund	1,652.3	1,458.9	1,458.9	1,458.9	1,387.1	-265.2	-16.1%
RDU Total:	12,758.7	11,744.5	11,744.5	11,744.5	11,499.4	-1,259.3	-9.9%
Labor Standards and Safety							
Wage and Hour Administration	2,512.3	2,393.8	2,393.8	2,393.8	2,371.1	-141.2	-5.6%
Mechanical Inspection	2,952.8	2,992.5	2,992.5	2,992.5	2,847.6	-105.2	-3.6%
Occupational Safety and Health	5,911.9	5,760.9	5,760.9	5,760.9	5,417.9	-494.0	-8.4%
Alaska Safety Advisory Council	125.8	160.8	160.8	160.8	160.8	35.0	27.8%
RDU Total:	11,502.8	11,308.0	11,308.0	11,308.0	10,797.4	-705.4	-6.1%
Employment and Training Services							
DETS Administration	0.0	1,369.7	1,369.7	1,369.7	1,126.8	1,126.8	100.0%
Workforce Services	0.0	18,076.9	18,076.9	18,076.9	17,211.3	17,211.3	100.0%

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Employment and Training Services							
Workforce Development	0.0	31,288.5	31,288.5	31,288.5	26,106.5	26,106.5	100.0%
Unemployment Insurance	0.0	28,463.6	28,463.6	28,463.6	23,070.9	23,070.9	100.0%
RDU Total:	0.0	79,198.7	79,198.7	79,198.7	67,515.5	67,515.5	100.0%
Employment Security							
Workforce Services	26,415.6	0.0	0.0	0.0	0.0	-26,415.6	-100.0%
Unemployment Insurance	28,351.8	0.0	0.0	0.0	0.0	-28,351.8	-100.0%
Adult Basic Education	3,412.2	0.0	0.0	0.0	0.0	-3,412.2	-100.0%
RDU Total:	58,179.6	0.0	0.0	0.0	0.0	-58,179.6	-100.0%
Business Partnerships							
Workforce Investment Board	675.9	0.0	0.0	0.0	0.0	-675.9	-100.0%
Business Services	28,470.6	0.0	0.0	0.0	0.0	-28,470.6	-100.0%
Alaska Technical Center	1,645.4	0.0	0.0	0.0	0.0	-1,645.4	-100.0%
SAVEC Operations Grant	543.5	0.0	0.0	0.0	0.0	-543.5	-100.0%
Yuut Operations Grant	1,045.4	0.0	0.0	0.0	0.0	-1,045.4	-100.0%
Northwest Alaska Center	748.5	0.0	0.0	0.0	0.0	-748.5	-100.0%
Partners for Progress in Delta	348.5	0.0	0.0	0.0	0.0	-348.5	-100.0%
Amundsen Educational Center	232.3	0.0	0.0	0.0	0.0	-232.3	-100.0%
Construction Academy Training	3,400.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0%
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0%
RDU Total:	37,260.1	0.0	0.0	0.0	0.0	-37,260.1	-100.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,274.1	1,277.9	1,277.9	1,277.9	1,216.0	-58.1	-4.6%
Client Services	17,356.4	16,791.8	16,791.8	16,791.8	16,671.3	-685.1	-3.9%
Independent Living Rehabilitat	1,811.2	0.0	0.0	0.0	0.0	-1,811.2	-100.0%
Disability Determination	5,209.0	5,264.4	5,264.4	5,264.4	5,012.3	-196.7	-3.8%

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Vocational Rehabilitation							
Special Projects	1,338.1	1,541.9	1,541.9	1,541.9	1,473.3	135.2	10.1%
RDU Total:	26,988.8	24,876.0	24,876.0	24,876.0	24,372.9	-2,615.9	-9.7%
Alaska Vocational Technical Center							
AVTEC	13,947.2	12,934.4	12,934.4	12,934.4	12,728.8	-1,218.4	-8.7%
AVTEC Facilities Maintenance	1,859.1	1,861.5	1,861.5	1,861.5	1,861.5	2.4	0.1%
RDU Total:	15,806.3	14,795.9	14,795.9	14,795.9	14,590.3	-1,216.0	-7.7%
Unrestricted General (UGF):	33,448.0	20,992.0	20,992.0	20,992.0	20,624.2	-12,823.8	-38.3%
Designated General (DGF):	34,847.5	36,292.4	36,292.4	36,292.4	35,586.3	738.8	2.1%
Other:	21,773.6	20,410.1	20,410.1	20,410.1	17,002.1	-4,771.5	-21.9%
Federal:	95,237.6	84,337.9	84,337.9	84,337.9	73,897.1	-21,340.5	-22.4%
Total Funds:	185,306.7	162,032.4	162,032.4	162,032.4	147,109.7	-38,197.0	-20.6%
Permanent Full Time:	798	710	710	704	691	-107	-13.4%
Permanent Part Time:	70	58	58	52	51	-19	-27.1%
Non Permanent:	9	7	7	12	12	3	33.3%
Total Positions:	877	775	775	768	754	-123	-14.0%