

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

**Results Delivery Unit
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	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																		
	482.4	0.0	445.1	0.0	927.5	5	486.1	0.0	516.2	0.0	1,002.3	5	486.1	0.0	516.2	0.0	1,002.3	5
Workforce Investment Board																		
	0.0	0.0	420.8	0.0	420.8	3	0.0	0.0	476.0	0.0	476.0	3	0.0	0.0	483.7	0.0	483.7	3
Alaska Labor Relations Agency																		
	503.1	0.0	0.0	0.0	503.1	3	538.6	0.0	0.0	0.0	538.6	3	538.6	0.0	0.0	0.0	538.6	3
Management Services																		
	345.3	0.0	844.0	2,151.4	3,340.7	28	344.4	0.0	1,062.5	2,428.2	3,835.1	28	353.9	0.0	1,082.0	2,473.6	3,909.5	28
Leasing																		
	2,828.9	0.0	0.0	0.0	2,828.9	0	2,687.5	0.0	0.0	0.0	2,687.5	0	2,687.5	0.0	0.0	0.0	2,687.5	0
Data Processing																		
	169.3	0.0	1,650.9	3,052.1	4,872.3	26	167.0	0.0	1,896.5	3,507.0	5,570.5	16	167.9	0.0	1,905.2	3,568.0	5,641.1	16
Labor Market Information																		
	1,135.7	60.8	1,144.2	1,128.4	3,469.1	32	1,160.8	121.5	1,646.1	1,354.7	4,283.1	28	1,177.2	125.0	1,680.6	1,385.8	4,368.6	28
RDU Total:																		
	5,464.7	60.8	4,505.0	6,331.9	16,362.4	97	5,384.4	121.5	5,597.3	7,289.9	18,393.1	83	5,411.2	125.0	5,667.7	7,427.4	18,631.3	83
Workers' Compensation																		
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	0.0	5,511.9	0.0	0.0	5,511.9	44	0.0	5,704.2	0.0	0.0	5,704.2	45	0.0	5,772.5	0.0	0.0	5,772.5	45
Workers' Comp Appeals Comm																		
	0.0	301.7	0.0	0.0	301.7	2	0.0	421.6	0.0	0.0	421.6	2	0.0	424.9	0.0	0.0	424.9	2
WC Benefits Guaranty Fund																		
	0.0	546.7	0.0	0.0	546.7	1	0.0	774.9	0.0	0.0	774.9	1	0.0	778.5	0.0	0.0	778.5	1
Second Injury Fund																		
	0.0	2,644.5	0.0	0.0	2,644.5	2	0.0	3,248.1	0.0	0.0	3,248.1	1	0.0	2,851.2	0.0	0.0	2,851.2	1
Fishermen's Fund																		
	0.0	824.6	0.0	0.0	824.6	2	0.0	1,389.6	0.0	0.0	1,389.6	2	0.0	1,396.5	0.0	0.0	1,396.5	2
RDU Total:																		
	0.0	9,829.4	0.0	0.0	9,829.4	51	0.0	11,538.4	0.0	0.0	11,538.4	51	0.0	11,223.6	0.0	0.0	11,223.6	51

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Labor Standards and Safety																	
Wage and Hour Administration																	
1,807.7	0.0	468.3	0.0	2,276.0	21	1,785.8	0.0	607.5	0.0	2,393.3	21	1,825.9	0.0	626.6	0.0	2,452.5	21
Mechanical Inspection																	
0.0	1,958.9	671.9	0.0	2,630.8	21	0.0	2,210.8	691.3	0.0	2,902.1	21	0.0	2,252.8	708.4	0.0	2,961.2	21
Occupational Safety and Health																	
281.1	2,098.6	265.5	1,987.1	4,632.3	38	294.3	2,959.8	287.3	2,004.5	5,545.9	38	303.1	2,993.2	289.8	2,045.9	5,632.0	38
Alaska Safety Advisory Council																	
0.0	0.0	96.6	0.0	96.6	0	0.0	0.0	160.8	0.0	160.8	0	0.0	0.0	185.0	0.0	185.0	0
RDU Total:																	
2,088.8	4,057.5	1,502.3	1,987.1	9,635.7	80	2,080.1	5,170.6	1,746.9	2,004.5	11,002.1	80	2,129.0	5,246.0	1,809.8	2,045.9	11,230.7	80
Employment and Training Services																	
DETS Administration																	
0.0	0.0	115.6	981.3	1,096.9	8	0.0	0.0	201.1	1,180.6	1,381.7	10	0.0	0.0	203.4	1,202.3	1,405.7	10
Workforce Services																	
0.0	502.5	3,468.0	10,920.6	14,891.1	98	0.0	765.2	4,541.7	12,322.1	17,629.0	90	0.0	771.7	4,564.3	12,538.7	17,874.7	90
Workforce Development																	
3,808.2	11,862.8	0.0	10,103.5	25,774.5	30	3,821.6	11,905.2	0.0	10,319.1	26,045.9	26	3,825.6	12,388.9	0.0	10,386.0	26,600.5	26
Unemployment Insurance																	
0.0	721.3	292.4	18,886.9	19,900.6	154	0.0	840.5	356.4	21,712.1	22,909.0	149	0.0	858.5	359.1	22,208.0	23,425.6	149
RDU Total:																	
3,808.2	13,086.6	3,876.0	40,892.3	61,663.1	290	3,821.6	13,510.9	5,099.2	45,533.9	67,965.6	275	3,825.6	14,019.1	5,126.8	46,335.0	69,306.5	275
Vocational Rehabilitation																	
Voc Rehab Administration																	
0.0	0.0	311.0	709.2	1,020.2	7	0.0	0.0	275.5	966.9	1,242.4	7	0.0	0.0	275.5	979.6	1,255.1	7
Client Services																	
4,438.3	106.4	38.7	10,625.5	15,208.9	89	4,473.6	200.0	125.0	11,946.4	16,745.0	87	4,565.5	200.0	125.0	12,149.1	17,039.6	87
Disability Determination																	
0.0	0.0	231.3	4,291.7	4,523.0	27	0.0	0.0	284.0	4,994.6	5,278.6	34	0.0	0.0	289.1	5,598.3	5,887.4	34

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Vocational Rehabilitation																		
Special Projects																		
	167.0	0.0	95.8	768.6	1,031.4	0	167.0	0.0	119.7	955.8	1,242.5	0	167.0	0.0	119.7	956.4	1,243.1	0
RDU Total:	4,605.3	106.4	676.8	16,395.0	21,783.5	123	4,640.6	200.0	804.2	18,863.7	24,508.5	128	4,732.5	200.0	809.3	19,683.4	25,425.2	128
Alaska Vocational Technical Center																		
AVTEC																		
	5,009.6	4,861.0	1,659.8	557.4	12,087.8	57	4,770.5	5,225.3	1,701.4	815.3	12,512.5	54	4,797.0	5,637.0	1,708.4	815.3	12,957.7	54
AVTEC Facilities Maintenance																		
	0.0	0.0	2,101.6	0.0	2,101.6	6	0.0	0.0	2,155.3	0.0	2,155.3	6	0.0	0.0	2,173.0	0.0	2,173.0	1
RDU Total:	5,009.6	4,861.0	3,761.4	557.4	14,189.4	63	4,770.5	5,225.3	3,856.7	815.3	14,667.8	60	4,797.0	5,637.0	3,881.4	815.3	15,130.7	55
Dept Total:	20,976.6	32,001.7	14,321.5	66,163.7	133,463.5	704	20,697.2	35,766.7	17,104.3	74,507.3	148,075.5	677	20,895.3	36,450.7	17,295.0	76,307.0	150,948.0	672
Permanent Full Time:						704						677						672
Permanent Part Time:						52						50						50
Non Permanent:						12						7						6
Total Positions:						768						734						728