

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
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																	
524.3	0.0	458.2	0.0	982.5	5	543.5	0.0	516.2	0.0	1,059.7	6	508.5	0.0	516.2	0.0	1,024.7	6
Workforce Investment Board																	
0.0	0.0	397.9	0.0	397.9	3	0.0	0.0	575.5	0.0	575.5	14	1,245.1	10,182.4	589.5	5,010.2	17,027.2	14
Alaska Labor Relations Agency																	
537.8	0.0	0.0	0.0	537.8	3	537.2	0.0	0.0	0.0	537.2	3	537.2	0.0	0.0	0.0	537.2	3
Management Services																	
697.2	0.0	766.3	1,965.2	3,428.7	28	423.4	0.0	1,080.3	2,473.6	3,977.3	27	378.8	0.0	1,084.7	2,483.7	3,947.2	26
Leasing																	
2,407.6	0.0	0.0	0.0	2,407.6	0	2,547.5	0.0	0.0	0.0	2,547.5	0	2,547.5	0.0	0.0	0.0	2,547.5	0
Data Processing																	
164.4	0.0	1,118.1	2,727.7	4,010.2	16	167.9	0.0	1,904.0	3,566.0	5,637.9	16	122.9	0.0	1,907.2	3,581.7	5,611.8	16
Labor Market Information																	
1,042.2	67.6	1,286.1	954.0	3,349.9	28	1,424.7	124.1	1,579.6	1,376.8	4,505.2	26	1,097.3	124.8	1,538.7	1,384.5	4,145.3	25
RDU Total:																	
5,373.5	67.6	4,026.6	5,646.9	15,114.6	83	5,644.2	124.1	5,655.6	7,416.4	18,840.3	92	6,437.3	10,307.2	5,636.3	12,460.1	34,840.9	90
Workers' Compensation																	
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0.0	5,368.6	0.0	0.0	5,368.6	45	0.0	5,763.7	0.0	0.0	5,763.7	45	0.0	5,801.5	0.0	0.0	5,801.5	45
Workers' Comp Appeals Comm																	
0.0	323.1	0.0	0.0	323.1	2	0.0	424.9	0.0	0.0	424.9	2	0.0	425.9	0.0	0.0	425.9	2
WC Benefits Guaranty Fund																	
0.0	556.9	0.0	0.0	556.9	1	0.0	778.5	0.0	0.0	778.5	1	0.0	779.6	0.0	0.0	779.6	1
Second Injury Fund																	
0.0	2,480.1	0.0	0.0	2,480.1	1	0.0	2,851.2	0.0	0.0	2,851.2	1	0.0	2,852.1	0.0	0.0	2,852.1	1
Fishermen's Fund																	
0.0	1,004.2	0.0	0.0	1,004.2	2	0.0	1,408.0	0.0	0.0	1,408.0	2	0.0	1,409.9	0.0	0.0	1,409.9	2
RDU Total:																	
0.0	9,732.9	0.0	0.0	9,732.9	51	0.0	11,226.3	0.0	0.0	11,226.3	51	0.0	11,269.0	0.0	0.0	11,269.0	51

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Labor Standards and Safety																	
Wage and Hour Administration																	
1,785.5	0.0	36.2	0.0	1,821.7	21	1,825.9	0.0	626.6	0.0	2,452.5	21	313.5	1,400.0	632.3	0.0	2,345.8	20
Mechanical Inspection																	
0.0	1,997.7	624.5	0.0	2,622.2	21	0.0	2,252.8	708.4	0.0	2,961.2	21	0.0	2,279.3	721.4	0.0	3,000.7	21
Occupational Safety and Health																	
294.3	1,829.1	218.2	1,922.5	4,264.1	38	296.3	2,972.1	289.8	2,045.9	5,604.1	38	297.5	2,998.0	292.8	2,075.4	5,663.7	38
Alaska Safety Advisory Council																	
0.0	0.0	124.9	0.0	124.9	0	0.0	0.0	185.0	0.0	185.0	0	0.0	0.0	185.3	0.0	185.3	0
RDU Total:																	
2,079.8	3,826.8	1,003.8	1,922.5	8,832.9	80	2,122.2	5,224.9	1,809.8	2,045.9	11,202.8	80	611.0	6,677.3	1,831.8	2,075.4	11,195.5	79
Employment and Training Services																	
DETS Administration																	
0.0	0.0	78.3	1,033.6	1,111.9	10	0.0	0.0	203.3	1,197.9	1,401.2	9	0.0	0.0	203.7	1,145.5	1,349.2	9
Workforce Services																	
0.0	372.8	2,083.4	9,997.2	12,453.4	90	0.0	771.7	4,433.9	12,264.8	17,470.4	93	0.0	773.6	4,439.1	12,325.0	17,537.7	93
Workforce Development																	
3,821.6	11,165.8	0.0	8,771.5	23,758.9	26	3,825.0	12,388.2	0.0	11,365.8	27,579.0	18	2,580.7	2,206.2	0.0	6,428.5	11,215.4	18
Unemployment Insurance																	
0.0	714.0	303.0	17,678.0	18,695.0	149	0.0	856.7	358.9	22,433.6	23,649.2	145	0.0	861.9	359.9	21,400.3	22,622.1	143
RDU Total:																	
3,821.6	12,252.6	2,464.7	37,480.3	56,019.2	275	3,825.0	14,016.6	4,996.1	47,262.1	70,099.8	265	2,580.7	3,841.7	5,002.7	41,299.3	52,724.4	263
Vocational Rehabilitation																	
Voc Rehab Administration																	
0.0	0.0	273.6	670.1	943.7	7	0.0	0.0	274.7	977.7	1,252.4	7	0.0	0.0	274.7	981.2	1,255.9	7
Client Services																	
4,473.6	199.1	102.6	9,658.0	14,433.3	87	4,553.0	198.2	124.2	12,132.3	17,007.7	87	4,495.8	198.2	124.2	12,192.0	17,010.2	85
Disability Determination																	
0.0	0.0	224.4	4,443.3	4,667.7	34	0.0	0.0	289.1	5,591.2	5,880.3	34	0.0	0.0	290.6	5,616.4	5,907.0	34

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Vocational Rehabilitation																		
Special Projects																		
	167.0	0.0	95.9	711.7	974.6	0	167.0	0.0	119.7	955.9	1,242.6	0	167.0	0.0	119.7	956.0	1,242.7	0
RDU Total:	4,640.6	199.1	696.5	15,483.1	21,019.3	128	4,720.0	198.2	807.7	19,657.1	25,383.0	128	4,662.8	198.2	809.2	19,745.6	25,415.8	126
Alaska Vocational Technical Center																		
AVTEC																		
	4,770.4	5,204.2	2,023.6	484.5	12,482.7	54	4,535.2	5,623.3	1,939.7	815.3	12,913.5	54	4,314.2	5,850.1	2,175.9	815.3	13,155.5	52
AVTEC Facilities Maintenance																		
	0.0	0.0	2,304.9	0.0	2,304.9	6	0.0	0.0	1,923.0	0.0	1,923.0	1	0.0	0.0	1,934.8	0.0	1,934.8	1
RDU Total:	4,770.4	5,204.2	4,328.5	484.5	14,787.6	60	4,535.2	5,623.3	3,862.7	815.3	14,836.5	55	4,314.2	5,850.1	4,110.7	815.3	15,090.3	53
Dept Total:	20,685.9	31,283.2	12,520.1	61,017.3	125,506.5	677	20,846.6	36,413.4	17,131.9	77,196.8	151,588.7	671	18,606.0	38,143.5	17,390.7	76,395.7	150,535.9	662
Permanent Full Time:						677						671						662
Permanent Part Time:						50						48						48
Non Permanent:						7						22						22
Total Positions:						734						741						732