

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

**Results Delivery Unit
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
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																	
508.5	0.0	516.2	0.0	1,024.7	6	472.1	0.0	697.3	0.0	1,169.4	6	472.1	0.0	697.3	0.0	1,169.4	6
Workforce Investment Board																	
1,245.1	10,286.9	589.5	7,200.4	19,321.9	13	1,870.0	10,661.9	613.6	5,054.0	18,199.5	13	1,870.0	10,661.9	613.6	5,054.0	18,199.5	13
Alaska Labor Relations Agency																	
537.2	0.0	0.0	0.0	537.2	3	496.5	0.0	0.0	0.0	496.5	3	496.5	0.0	0.0	0.0	496.5	3
Management Services																	
378.8	0.0	1,084.8	2,483.8	3,947.4	26	326.3	0.0	1,122.0	2,592.5	4,040.8	21	326.3	0.0	1,122.0	2,592.5	4,040.8	21
Leasing																	
2,547.5	0.0	0.0	0.0	2,547.5	0	2,570.4	0.0	0.0	0.0	2,570.4	0	2,570.4	0.0	0.0	0.0	2,570.4	0
Data Processing																	
122.9	0.0	1,907.2	3,581.9	5,612.0	16	93.3	0.0	1,780.8	3,727.9	5,602.0	16	93.3	0.0	1,780.8	3,727.9	5,602.0	16
Labor Market Information																	
1,097.3	124.8	1,538.7	1,384.5	4,145.3	25	914.1	128.3	1,617.2	1,445.5	4,105.1	24	914.1	128.3	1,617.2	1,445.5	4,105.1	24
RDU Total:																	
6,437.3	10,411.7	5,636.4	14,650.6	37,136.0	89	6,742.7	10,790.2	5,830.9	12,819.9	36,183.7	83	6,742.7	10,790.2	5,830.9	12,819.9	36,183.7	83
Workers' Compensation																	
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0.0	5,801.5	0.0	0.0	5,801.5	45	0.0	6,078.9	0.0	0.0	6,078.9	45	0.0	6,078.9	0.0	0.0	6,078.9	45
Workers' Comp Appeals Comm																	
0.0	425.9	0.0	0.0	425.9	2	0.0	440.5	0.0	0.0	440.5	2	0.0	440.5	0.0	0.0	440.5	2
WC Benefits Guaranty Fund																	
0.0	779.6	0.0	0.0	779.6	1	0.0	785.1	0.0	0.0	785.1	1	0.0	785.1	0.0	0.0	785.1	1
Second Injury Fund																	
0.0	2,852.1	0.0	0.0	2,852.1	1	0.0	2,864.9	0.0	0.0	2,864.9	1	0.0	2,864.9	0.0	0.0	2,864.9	1
Fishermen's Fund																	
0.0	1,409.9	0.0	0.0	1,409.9	2	0.0	1,425.2	0.0	0.0	1,425.2	2	0.0	1,425.2	0.0	0.0	1,425.2	2
RDU Total:																	
0.0	11,269.0	0.0	0.0	11,269.0	51	0.0	11,594.6	0.0	0.0	11,594.6	51	0.0	11,594.6	0.0	0.0	11,594.6	51

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Labor Standards and Safety																	
Wage and Hour Administration																	
313.5	1,400.0	632.3	0.0	2,345.8	20	262.0	1,467.3	663.6	0.0	2,392.9	19	262.0	1,467.3	663.6	0.0	2,392.9	19
Mechanical Inspection																	
0.0	2,263.2	712.2	0.0	2,975.4	21	0.0	2,365.1	749.0	0.0	3,114.1	21	0.0	2,365.1	749.0	0.0	3,114.1	21
Occupational Safety and Health																	
295.0	2,980.6	290.1	2,056.0	5,621.7	38	262.6	3,062.2	302.8	2,172.1	5,799.7	37	262.6	3,062.2	302.8	2,172.1	5,799.7	37
Alaska Safety Advisory Council																	
0.0	0.0	185.3	0.0	185.3	0	0.0	0.0	186.8	0.0	186.8	0	0.0	0.0	186.8	0.0	186.8	0
RDU Total:																	
608.5	6,643.8	1,819.9	2,056.0	11,128.2	79	524.6	6,894.6	1,902.2	2,172.1	11,493.5	77	524.6	6,894.6	1,902.2	2,172.1	11,493.5	77
Employment and Training Services																	
DETS Administration																	
0.0	0.0	203.7	1,141.4	1,345.1	9	0.0	0.0	210.8	1,203.4	1,414.2	9	0.0	0.0	210.8	1,203.4	1,414.2	9
Workforce Services																	
0.0	773.6	4,439.1	12,474.2	17,686.9	95	0.0	791.1	4,480.2	12,983.0	18,254.3	95	0.0	791.1	4,480.2	12,983.0	18,254.3	95
Workforce Development																	
2,580.7	2,206.2	0.0	6,456.3	11,243.2	18	1,972.1	2,213.4	0.0	6,597.1	10,782.6	18	1,972.1	2,213.4	0.0	6,597.1	10,782.6	18
Unemployment Insurance																	
0.0	861.9	359.9	22,400.6	23,622.4	143	0.0	904.6	366.9	22,401.8	23,673.3	143	0.0	904.6	366.9	22,401.8	23,673.3	143
RDU Total:																	
2,580.7	3,841.7	5,002.7	42,472.5	53,897.6	265	1,972.1	3,909.1	5,057.9	43,185.3	54,124.4	265	1,972.1	3,909.1	5,057.9	43,185.3	54,124.4	265
Vocational Rehabilitation																	
Voc Rehab Administration																	
0.0	0.0	274.8	981.3	1,256.1	8	0.0	0.0	286.4	1,027.3	1,313.7	8	0.0	0.0	286.4	1,027.3	1,313.7	8
Client Services																	
4,495.8	198.2	124.2	12,192.0	17,010.2	85	4,007.2	198.2	124.2	13,239.2	17,568.8	85	4,007.2	198.2	124.2	13,239.2	17,568.8	85
Disability Determination																	
0.0	0.0	290.6	5,616.4	5,907.0	33	0.0	0.0	297.4	5,797.0	6,094.4	33	0.0	0.0	297.4	5,797.0	6,094.4	33

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Vocational Rehabilitation																	
Special Projects																	
167.0	0.0	119.7	956.0	1,242.7	0	167.0	0.0	119.7	957.0	1,243.7	0	167.0	0.0	119.7	957.0	1,243.7	0
RDU Total:																	
4,662.8	198.2	809.3	19,745.7	25,416.0	126	4,174.2	198.2	827.7	21,020.5	26,220.6	126	4,174.2	198.2	827.7	21,020.5	26,220.6	126
Alaska Vocational Technical Center																	
AVTEC																	
5,111.3	5,937.9	2,186.5	1,256.3	14,492.0	53	4,710.1	6,137.2	2,244.1	815.3	13,906.7	53	4,710.1	6,137.2	2,244.1	815.3	13,906.7	53
AVTEC Facilities Maintenance																	
0.0	0.0	1,924.4	0.0	1,924.4	1	0.0	0.0	1,944.1	0.0	1,944.1	1	0.0	0.0	1,944.1	0.0	1,944.1	1
RDU Total:																	
5,111.3	5,937.9	4,110.9	1,256.3	16,416.4	54	4,710.1	6,137.2	4,188.2	815.3	15,850.8	54	4,710.1	6,137.2	4,188.2	815.3	15,850.8	54
Dept Total:																	
19,400.6	38,302.3	17,379.2	80,181.1	155,263.2	664	18,123.7	39,523.9	17,806.9	80,013.1	155,467.6	656	18,123.7	39,523.9	17,806.9	80,013.1	155,467.6	656
Permanent Full Time:					664						656						656
Permanent Part Time:					48						48						48
Non Permanent:					27						26						26
Total Positions:					739						730						730