

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

**Results Delivery Unit
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
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																	
1,113.3	0.0	586.2	0.0	1,699.5	6	508.5	0.0	516.2	0.0	1,024.7	6	451.3	0.0	666.6	0.0	1,117.9	6
Workforce Investment Board																	
0.0	0.0	14,899.4	0.0	14,899.4	14	1,245.1	10,051.8	589.5	7,200.4	19,086.8	13	1,863.9	10,642.5	591.7	5,014.3	18,112.4	13
Alaska Labor Relations Agency																	
493.5	0.0	0.3	0.0	493.8	3	537.2	0.0	0.0	0.0	537.2	3	476.8	0.0	0.0	0.0	476.8	3
Management Services																	
292.3	0.0	811.6	2,089.1	3,193.0	27	378.8	0.0	1,084.8	2,483.8	3,947.4	26	312.2	0.0	1,087.4	2,491.5	3,891.1	23
Leasing																	
2,368.7	0.0	0.0	0.0	2,368.7	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																	
82.8	0.0	1,249.8	3,913.3	5,245.9	16	122.9	0.0	1,907.2	3,581.9	5,612.0	16	93.3	0.0	1,759.5	3,596.3	5,449.1	16
Labor Market Information																	
1,276.0	101.3	1,372.1	895.0	3,644.4	26	1,097.3	124.8	1,538.7	1,384.5	4,145.3	25	863.8	125.3	1,545.0	1,390.7	3,924.8	24
RDU Total:																	
5,626.6	101.3	18,919.4	6,897.4	31,544.7	92	6,437.3	10,176.6	5,636.4	14,650.6	36,900.9	89	6,608.8	10,767.8	5,650.2	12,492.8	35,519.6	85
Workers' Compensation																	
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0.0	5,329.9	1.4	0.0	5,331.3	45	0.0	5,801.5	0.0	0.0	5,801.5	45	0.0	5,830.6	0.0	0.0	5,830.6	45
Workers' Comp Appeals Comm																	
0.0	345.0	0.0	0.0	345.0	2	0.0	425.9	0.0	0.0	425.9	2	0.0	426.6	0.0	0.0	426.6	2
WC Benefits Guaranty Fund																	
0.0	471.7	0.0	0.0	471.7	1	0.0	779.6	0.0	0.0	779.6	1	0.0	780.4	0.0	0.0	780.4	1
Second Injury Fund																	
0.0	2,753.0	0.0	0.0	2,753.0	1	0.0	2,852.1	0.0	0.0	2,852.1	1	0.0	2,852.9	0.0	0.0	2,852.9	1
Fishermen's Fund																	
0.0	739.8	0.0	0.0	739.8	2	0.0	1,409.9	0.0	0.0	1,409.9	2	0.0	1,411.3	0.0	0.0	1,411.3	2
RDU Total:																	
0.0	9,639.4	1.4	0.0	9,640.8	51	0.0	11,269.0	0.0	0.0	11,269.0	51	0.0	11,301.8	0.0	0.0	11,301.8	51

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Labor Standards and Safety																	
Wage and Hour Administration																	
1,826.2	0.0	64.2	0.0	1,890.4	21	313.5	1,400.0	632.3	0.0	2,345.8	20	248.8	1,406.0	636.1	0.0	2,290.9	19
Mechanical Inspection																	
0.0	2,016.9	531.2	0.0	2,548.1	21	0.0	2,263.2	712.2	0.0	2,975.4	21	0.0	2,269.7	714.5	0.0	2,984.2	21
Occupational Safety and Health																	
295.6	1,908.8	173.0	1,836.0	4,213.4	38	295.0	2,980.6	290.1	2,056.0	5,621.7	38	254.0	2,985.6	290.1	2,062.2	5,591.9	37
Alaska Safety Advisory Council																	
0.0	0.0	63.8	0.0	63.8	0	0.0	0.0	185.3	0.0	185.3	0	0.0	0.0	185.6	0.0	185.6	0
RDU Total:																	
2,121.8	3,925.7	832.2	1,836.0	8,715.7	80	608.5	6,643.8	1,819.9	2,056.0	11,128.2	79	502.8	6,661.3	1,826.3	2,062.2	11,052.6	77
Employment and Training Services																	
DETS Administration																	
0.0	0.0	96.0	1,104.6	1,200.6	9	0.0	0.0	203.7	1,141.4	1,345.1	9	0.0	0.0	204.0	1,145.1	1,349.1	9
Workforce Services																	
0.0	445.1	1,364.0	12,989.1	14,798.2	93	0.0	773.6	4,439.1	15,312.8	20,525.5	95	0.0	775.1	4,443.3	12,521.5	17,739.9	95
Workforce Development																	
3,569.7	10,706.1	0.0	9,860.8	24,136.6	18	2,580.7	2,206.2	0.0	6,456.3	11,243.2	18	1,962.9	2,206.4	0.0	6,467.9	10,637.2	18
Unemployment Insurance																	
0.0	669.3	267.1	21,342.8	22,279.2	145	0.0	861.9	359.9	22,400.6	23,622.4	143	0.0	865.7	360.6	21,501.5	22,727.8	143
RDU Total:																	
3,569.7	11,820.5	1,727.1	45,297.3	62,414.6	265	2,580.7	3,841.7	5,002.7	45,311.1	56,736.2	265	1,962.9	3,847.2	5,007.9	41,636.0	52,454.0	265
Vocational Rehabilitation																	
Voc Rehab Administration																	
0.0	0.0	267.1	712.5	979.6	7	0.0	0.0	274.8	981.3	1,256.1	8	0.0	0.0	274.8	983.9	1,258.7	8
Client Services																	
4,552.6	106.8	223.7	8,885.3	13,768.4	87	4,495.8	198.2	124.2	12,192.0	17,010.2	85	3,853.2	198.2	124.2	12,899.4	17,075.0	85
Disability Determination																	
0.0	0.0	232.5	4,685.9	4,918.4	34	0.0	0.0	290.6	5,616.4	5,907.0	33	0.0	0.0	291.4	5,635.0	5,926.4	33

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Vocational Rehabilitation																	
Special Projects																	
135.8	0.0	96.0	761.6	993.4	0	167.0	0.0	119.7	956.0	1,242.7	0	167.0	0.0	119.7	956.2	1,242.9	0
RDU Total:																	
4,688.4	106.8	819.3	15,045.3	20,659.8	128	4,662.8	198.2	809.3	19,745.7	25,416.0	126	4,020.2	198.2	810.1	20,474.5	25,503.0	126
Alaska Vocational Technical Center																	
AVTEC																	
4,535.0	4,712.1	1,734.7	277.8	11,259.6	54	5,111.3	5,820.4	2,186.5	815.3	13,933.5	53	4,406.6	6,123.4	2,197.5	815.3	13,542.8	53
AVTEC Facilities Maintenance																	
0.0	0.0	2,242.7	0.0	2,242.7	1	0.0	0.0	1,924.4	0.0	1,924.4	1	0.0	0.0	1,924.4	0.0	1,924.4	1
RDU Total:																	
4,535.0	4,712.1	3,977.4	277.8	13,502.3	55	5,111.3	5,820.4	4,110.9	815.3	15,857.9	54	4,406.6	6,123.4	4,121.9	815.3	15,467.2	54
Dept Total:																	
20,541.5	30,305.8	26,276.8	69,353.8	146,477.9	671	19,400.6	37,949.7	17,379.2	82,578.7	157,308.2	664	17,501.3	38,899.7	17,416.4	77,480.8	151,298.2	658
Permanent Full Time:					671						664						658
Permanent Part Time:					48						48						48
Non Permanent:					22						27						26
Total Positions:					741						739						732