

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

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
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																	
1,448.0	0.0	632.5	0.0	2,080.5	6	472.1	0.0	797.3	0.0	1,269.4	6	461.6	0.0	782.8	0.0	1,244.4	6
Workforce Investment Board																	
1,119.5	9,827.9	983.9	5,530.6	17,461.9	13	1,870.0	9,996.5	613.6	5,054.0	17,534.1	11	2,304.9	9,612.7	607.7	17,658.2	30,183.5	11
Alaska Labor Relations Agency																	
500.9	0.0	0.0	0.0	500.9	3	496.5	0.0	0.0	0.0	496.5	3	488.0	0.0	0.0	0.0	488.0	3
Management Services																	
378.8	0.0	584.4	2,310.1	3,273.3	26	419.6	0.0	1,122.0	2,592.5	4,134.1	24	347.8	0.0	1,116.5	2,577.1	4,041.4	24
Leasing																	
2,023.1	0.0	0.0	0.0	2,023.1	0	2,570.4	0.0	0.0	0.0	2,570.4	0	2,070.4	0.0	0.0	0.0	2,070.4	0
Data Processing																	
12.8	0.0	1,398.7	3,611.1	5,022.6	16	0.0	0.0	1,680.8	3,727.9	5,408.7	0	0.0	0.0	0.0	0.0	0.0	0
Labor Market Information																	
929.2	71.4	1,485.7	966.9	3,453.2	25	914.1	128.3	1,617.2	1,445.5	4,105.1	24	904.3	126.7	1,524.4	1,440.0	3,995.4	24
RDU Total:																	
6,412.3	9,899.3	5,085.2	12,418.7	33,815.5	89	6,742.7	10,124.8	5,830.9	12,819.9	35,518.3	68	6,577.0	9,739.4	4,031.4	21,675.3	42,023.1	68
Workers' Compensation																	
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0.0	4,858.4	0.0	0.0	4,858.4	45	0.0	6,078.9	0.0	0.0	6,078.9	45	0.0	6,048.6	0.0	0.0	6,048.6	45
Workers' Comp Appeals Comm																	
0.0	331.0	0.0	0.0	331.0	2	0.0	440.5	0.0	0.0	440.5	2	0.0	435.5	0.0	0.0	435.5	2
WC Benefits Guaranty Fund																	
0.0	608.5	0.0	0.0	608.5	1	0.0	785.1	0.0	0.0	785.1	1	0.0	784.7	0.0	0.0	784.7	1
Second Injury Fund																	
0.0	2,658.1	0.0	0.0	2,658.1	1	0.0	2,864.9	0.0	0.0	2,864.9	1	0.0	2,862.6	0.0	0.0	2,862.6	1
Fishermen's Fund																	
0.0	582.9	0.0	0.0	582.9	2	0.0	1,425.2	0.0	0.0	1,425.2	2	0.0	1,423.1	0.0	0.0	1,423.1	2
RDU Total:																	
0.0	9,038.9	0.0	0.0	9,038.9	51	0.0	11,594.6	0.0	0.0	11,594.6	51	0.0	11,554.5	0.0	0.0	11,554.5	51

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Labor Standards and Safety																	
Wage and Hour Administration																	
313.5	1,400.0	283.0	0.0	1,996.5	20	262.0	1,467.3	663.6	0.0	2,392.9	19	258.8	1,405.5	664.2	0.0	2,328.5	19
Mechanical Inspection																	
0.0	1,732.5	424.6	0.0	2,157.1	21	0.0	2,365.1	749.0	0.0	3,114.1	21	293.9	2,014.2	761.6	0.0	3,069.7	20
Occupational Safety and Health																	
295.0	2,140.2	160.2	1,935.0	4,530.4	38	262.6	3,062.2	302.8	2,172.1	5,799.7	38	2,154.1	626.3	305.8	2,207.1	5,293.3	38
Alaska Safety Advisory Council																	
0.0	0.0	26.0	0.0	26.0	0	0.0	0.0	186.8	0.0	186.8	0	0.0	0.0	186.6	0.0	186.6	0
RDU Total:																	
608.5	5,272.7	893.8	1,935.0	8,710.0	79	524.6	6,894.6	1,902.2	2,172.1	11,493.5	78	2,706.8	4,046.0	1,918.2	2,207.1	10,878.1	77
Employment and Training Services																	
DETS Administration																	
0.0	0.0	44.5	1,091.2	1,135.7	9	0.0	0.0	440.8	5,054.3	5,495.1	26	15.0	0.0	437.8	4,966.4	5,419.2	26
Workforce Services																	
0.0	358.5	1,063.2	13,598.2	15,019.9	95	0.0	791.1	4,250.2	12,400.5	17,441.8	95	0.0	788.9	4,245.9	12,346.6	17,381.4	95
Workforce Development																	
2,580.5	1,305.8	0.0	7,325.6	11,211.9	18	1,972.1	2,144.5	0.0	6,217.8	10,334.4	19	1,970.8	2,143.6	0.0	6,200.6	10,315.0	19
Unemployment Insurance																	
0.0	671.0	156.4	95,310.8	96,138.2	143	0.0	904.6	366.9	19,512.7	20,784.2	147	0.0	900.3	366.1	22,252.1	23,518.5	149
RDU Total:																	
2,580.5	2,335.3	1,264.1	117,325.8	123,505.7	265	1,972.1	3,840.2	5,057.9	43,185.3	54,055.5	287	1,985.8	3,832.8	5,049.8	45,765.7	56,634.1	289
Vocational Rehabilitation																	
Voc Rehab Administration																	
0.0	0.0	173.8	726.4	900.2	8	0.0	0.0	286.4	1,169.4	1,455.8	9	0.0	0.0	282.2	1,160.3	1,442.5	9
Client Services																	
4,512.8	77.9	98.5	8,980.9	13,670.1	85	4,007.2	198.2	124.2	13,097.1	17,426.7	84	4,063.7	140.0	124.2	13,333.9	17,661.8	84
Disability Determination																	
0.0	0.0	109.2	4,418.7	4,527.9	33	0.0	0.0	297.4	5,797.0	6,094.4	33	0.0	0.0	296.8	5,778.9	6,075.7	33

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Vocational Rehabilitation																		
Special Projects																		
	138.8	0.0	95.6	672.4	906.8	0	167.0	0.0	119.7	957.0	1,243.7	0	153.0	0.0	96.0	685.9	934.9	0
RDU Total:	4,651.6	77.9	477.1	14,798.4	20,005.0	126	4,174.2	198.2	827.7	21,020.5	26,220.6	126	4,216.7	140.0	799.2	20,959.0	26,114.9	126
Alaska Vocational Technical Center																		
AVTEC																		
	5,111.2	3,866.2	1,826.3	617.8	11,421.5	53	4,710.1	5,754.9	2,244.1	1,256.3	13,965.4	55	4,739.6	5,558.5	2,245.8	815.3	13,359.2	55
AVTEC Facilities Maintenance																		
	0.0	0.0	2,169.5	0.0	2,169.5	1	0.0	0.0	1,944.1	0.0	1,944.1	1	0.0	0.0	1,967.0	0.0	1,967.0	1
RDU Total:	5,111.2	3,866.2	3,995.8	617.8	13,591.0	54	4,710.1	5,754.9	4,188.2	1,256.3	15,909.5	56	4,739.6	5,558.5	4,212.8	815.3	15,326.2	56
Agency Unallocated																		
Unallocated Rates Adjustment																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	44.5	65.2	33.0	210.4	353.1	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	44.5	65.2	33.0	210.4	353.1	0
Dept Total:	19,364.1	30,490.3	11,716.0	147,095.7	208,666.1	664	18,123.7	38,407.3	17,806.9	80,454.1	154,792.0	666	20,270.4	34,936.4	16,044.4	91,632.8	162,884.0	667
Permanent Full Time:						664						666						667
Permanent Part Time:						48						46						44
Non Permanent:						27						26						25
Total Positions:						739						738						736