

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
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																	
472.1	0.0	797.3	0.0	1,269.4	6	461.6	0.0	782.8	0.0	1,244.4	6	461.6	0.0	782.8	0.0	1,244.4	6
Workforce Investment Board																	
1,870.0	10,783.0	613.6	5,054.0	18,320.6	11	6,704.9	10,279.2	607.7	7,658.2	25,250.0	11	4,104.9	10,279.2	607.7	7,658.2	22,650.0	11
Alaska Labor Relations Agency																	
496.5	0.0	0.0	0.0	496.5	3	488.0	0.0	0.0	0.0	488.0	3	488.0	0.0	0.0	0.0	488.0	3
Management Services																	
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	347.8	0.0	1,116.5	2,577.1	4,041.4	24
Leasing																	
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	2,070.4	0.0	0.0	0.0	2,070.4	0
Data Processing																	
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	0.0	0.0	0.0	0.0	0.0	0
Labor Market Information																	
914.1	128.3	1,617.2	1,445.5	4,105.1	24	904.3	126.7	1,522.6	1,440.0	3,993.6	24	904.3	126.7	1,522.6	1,440.0	3,993.6	24
RDU Total:																	
6,742.7	10,911.3	5,830.9	12,819.9	36,304.8	68	10,977.0	10,405.9	4,029.6	11,675.3	37,087.8	68	8,377.0	10,405.9	4,029.6	11,675.3	34,487.8	68
Workers' Compensation																	
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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	0.0	6,048.6	0.0	0.0	6,048.6	45
Workers' Comp Appeals Comm																	
0.0	440.5	0.0	0.0	440.5	2	0.0	435.5	0.0	0.0	435.5	2	0.0	435.5	0.0	0.0	435.5	2
WC Benefits Guaranty Fund																	
0.0	785.1	0.0	0.0	785.1	1	0.0	784.7	0.0	0.0	784.7	1	0.0	784.7	0.0	0.0	784.7	1
Second Injury Fund																	
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	0.0	2,862.6	0.0	0.0	2,862.6	1
Fishermen's Fund																	
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	0.0	1,423.1	0.0	0.0	1,423.1	2
RDU Total:																	
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	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																	
262.0	1,467.3	663.6	0.0	2,392.9	19	258.8	1,453.7	664.2	0.0	2,376.7	19	258.8	1,405.5	664.2	0.0	2,328.5	19
Mechanical Inspection																	
0.0	2,365.1	749.0	0.0	3,114.1	21	293.9	2,102.5	761.6	0.0	3,158.0	21	293.9	2,014.2	761.6	0.0	3,069.7	20
Occupational Safety and Health																	
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	2,154.1	626.3	305.8	2,207.1	5,293.3	38
Alaska Safety Advisory Council																	
0.0	0.0	186.8	0.0	186.8	0	0.0	0.0	186.6	0.0	186.6	0	0.0	0.0	186.6	0.0	186.6	0
RDU Total:																	
524.6	6,894.6	1,902.2	2,172.1	11,493.5	78	2,706.8	4,182.5	1,918.2	2,207.1	11,014.6	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	440.8	5,054.3	5,495.1	26	15.0	0.0	437.8	4,966.4	5,419.2	26	15.0	0.0	437.8	4,966.4	5,419.2	26
Workforce Services																	
0.0	791.1	4,250.2	12,400.5	17,441.8	95	1,000.0	788.9	4,245.9	12,346.6	18,381.4	95	1,000.0	788.9	4,245.9	12,346.6	18,381.4	95
Workforce Development																	
1,972.1	2,144.5	0.0	6,217.8	10,334.4	19	6,570.8	2,143.6	0.0	6,200.6	14,915.0	19	6,570.8	2,143.6	0.0	6,200.6	14,915.0	19
Unemployment Insurance																	
0.0	904.6	366.9	19,512.7	20,784.2	147	0.0	900.3	366.1	32,252.1	33,518.5	149	0.0	900.3	366.1	32,252.1	33,518.5	149
RDU Total:																	
1,972.1	3,840.2	5,057.9	43,185.3	54,055.5	287	7,585.8	3,832.8	5,049.8	55,765.7	72,234.1	289	7,585.8	3,832.8	5,049.8	55,765.7	72,234.1	289
Vocational Rehabilitation																	
Voc Rehab Administration																	
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	0.0	0.0	282.2	1,160.3	1,442.5	9
Client Services																	
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	4,063.7	140.0	124.2	13,333.9	17,661.8	84
Disability Determination																	
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	0.0	0.0	296.8	5,778.9	6,075.7	33

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Vocational Rehabilitation																	
Special Projects																	
167.0	0.0	119.7	957.0	1,243.7	0	153.0	0.0	96.0	685.9	934.9	0	153.0	0.0	96.0	685.9	934.9	0
RDU Total:																	
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	4,216.7	140.0	799.2	20,959.0	26,114.9	126
Alaska Vocational Technical Center																	
AVTEC																	
4,710.1	6,088.1	2,244.1	1,256.3	14,298.6	55	4,768.1	5,863.2	2,245.8	815.3	13,692.4	55	4,768.1	5,863.2	2,245.8	815.3	13,692.4	55
AVTEC Facilities Maintenance																	
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	0.0	0.0	1,967.0	0.0	1,967.0	1
RDU Total:																	
4,710.1	6,088.1	4,188.2	1,256.3	16,242.7	56	4,768.1	5,863.2	4,212.8	815.3	15,659.4	56	4,768.1	5,863.2	4,212.8	815.3	15,659.4	56
Agency Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	44.5	65.2	33.0	210.4	353.1	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	44.5	65.2	33.0	210.4	353.1	0	44.5	65.2	33.0	210.4	353.1	0
Dept Total:																	
18,123.7	39,527.0	17,806.9	80,454.1	155,911.7	666	30,298.9	36,044.1	16,042.6	91,632.8	174,018.4	668	27,698.9	35,907.6	16,042.6	91,632.8	171,281.9	667
Permanent Full Time:					666						668						667
Permanent Part Time:					46						44						44
Non Permanent:					26						25						25
Total Positions:					738						737						736