

**Component Summary (1078)**  
**Department of Labor and Workforce Development**

Results Delivery Unit/ Component	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
<b>Commissioner and Administrative Services</b>					
Commissioner's Office	1,269.4	1,244.4	1,244.4	0.0	0.0%
Workforce Investment Board	18,320.6	25,250.0	22,650.0	-2,600.0	-10.3%
Alaska Labor Relations Agency	496.5	488.0	488.0	0.0	0.0%
Management Services	4,134.1	4,041.4	4,041.4	0.0	0.0%
Leasing	2,570.4	2,070.4	2,070.4	0.0	0.0%
Data Processing	5,408.7	0.0	0.0	0.0	0.0%
Labor Market Information	4,105.1	3,993.6	3,993.6	0.0	0.0%
<b>RDU Total:</b>	<b>36,304.8</b>	<b>37,087.8</b>	<b>34,487.8</b>	<b>-2,600.0</b>	<b>-7.0%</b>
<b>Workers' Compensation</b>					
Workers' Compensation	6,078.9	6,048.6	6,048.6	0.0	0.0%
Workers' Comp Appeals Comm	440.5	435.5	435.5	0.0	0.0%
WC Benefits Guaranty Fund	785.1	784.7	784.7	0.0	0.0%
Second Injury Fund	2,864.9	2,862.6	2,862.6	0.0	0.0%
Fishermen's Fund	1,425.2	1,423.1	1,423.1	0.0	0.0%
<b>RDU Total:</b>	<b>11,594.6</b>	<b>11,554.5</b>	<b>11,554.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>					
Wage and Hour Administration	2,392.9	2,376.7	2,328.5	-48.2	-2.0%
Mechanical Inspection	3,114.1	3,158.0	3,069.7	-88.3	-2.8%
Occupational Safety and Health	5,799.7	5,293.3	5,293.3	0.0	0.0%
Alaska Safety Advisory Council	186.8	186.6	186.6	0.0	0.0%
<b>RDU Total:</b>	<b>11,493.5</b>	<b>11,014.6</b>	<b>10,878.1</b>	<b>-136.5</b>	<b>-1.2%</b>
<b>Employment and Training Services</b>					
DETS Administration	5,495.1	5,419.2	5,419.2	0.0	0.0%
Workforce Services	17,441.8	18,381.4	18,381.4	0.0	0.0%
Workforce Development	10,334.4	14,915.0	14,915.0	0.0	0.0%

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<b>Employment and Training Services</b>					
Unemployment Insurance	20,784.2	33,518.5	33,518.5	0.0	0.0%
<b>RDU Total:</b>	<b>54,055.5</b>	<b>72,234.1</b>	<b>72,234.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>					
Voc Rehab Administration	1,455.8	1,442.5	1,442.5	0.0	0.0%
Client Services	17,426.7	17,661.8	17,661.8	0.0	0.0%
Disability Determination	6,094.4	6,075.7	6,075.7	0.0	0.0%
Special Projects	1,243.7	934.9	934.9	0.0	0.0%
<b>RDU Total:</b>	<b>26,220.6</b>	<b>26,114.9</b>	<b>26,114.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>					
AVTEC	14,298.6	13,692.4	13,692.4	0.0	0.0%
AVTEC Facilities Maintenance	1,944.1	1,967.0	1,967.0	0.0	0.0%
<b>RDU Total:</b>	<b>16,242.7</b>	<b>15,659.4</b>	<b>15,659.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Agency Unallocated</b>					
Unallocated Rates Adjustment	0.0	353.1	353.1	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>353.1</b>	<b>353.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>18,123.7</b>	<b>30,298.9</b>	<b>27,698.9</b>	<b>-2,600.0</b>	<b>-8.6%</b>
<b>Designated General (DGF):</b>	<b>39,527.0</b>	<b>36,044.1</b>	<b>35,907.6</b>	<b>-136.5</b>	<b>-0.4%</b>
<b>Other:</b>	17,806.9	16,042.6	16,042.6	0.0	0.0%
<b>Federal:</b>	80,454.1	91,632.8	91,632.8	0.0	0.0%
<b>Total Funds:</b>	<b>155,911.7</b>	<b>174,018.4</b>	<b>171,281.9</b>	<b>-2,736.5</b>	<b>-1.6%</b>
<b>Permanent Full Time:</b>	666	668	667	-1	-0.1%
<b>Permanent Part Time:</b>	46	44	44	0	0.0%
<b>Non Permanent:</b>	26	25	25	0	0.0%
<b>Total Positions:</b>	<b>738</b>	<b>737</b>	<b>736</b>	<b>-1</b>	<b>-0.1%</b>