

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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																	
1,227.1	0.0	699.7	0.0	1,926.8	6	480.9	0.0	807.9	0.0	1,288.8	6	484.2	0.0	1,070.0	0.0	1,554.2	7
Workforce Investment Board																	
1,778.5	9,286.3	263.8	5,770.8	17,099.4	11	4,105.6	10,287.6	617.7	7,658.2	22,669.1	11	2,306.9	10,296.0	400.7	7,675.7	20,679.3	11
Alaska Labor Relations Agency																	
386.2	0.0	0.0	0.0	386.2	3	488.0	0.0	0.0	0.0	488.0	3	512.6	0.0	0.0	0.0	512.6	3
Management Services																	
113.1	0.0	598.9	2,828.1	3,540.1	24	392.3	0.0	1,146.8	2,787.5	4,326.6	21	397.8	0.0	1,160.2	2,827.9	4,385.9	21
Leasing																	
2,327.0	0.0	0.0	0.0	2,327.0	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
Labor Market Information																	
909.1	79.3	1,617.2	990.0	3,595.6	24	904.3	126.7	1,525.3	1,440.0	3,996.3	24	921.9	128.0	1,558.4	1,460.6	4,068.9	24
RDU Total:																	
6,741.0	9,365.6	3,179.6	9,588.9	28,875.1	68	8,441.5	10,414.3	4,097.7	11,885.7	34,839.2	65	6,693.8	10,424.0	4,189.3	11,964.2	33,271.3	66
Workers' Compensation																	
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0.0	5,569.5	0.0	0.0	5,569.5	45	0.0	6,096.7	0.0	0.0	6,096.7	45	19.8	6,200.2	0.0	0.0	6,220.0	45
Workers' Comp Appeals Comm																	
0.0	349.4	0.0	0.0	349.4	2	0.0	443.9	0.0	0.0	443.9	2	25.3	447.6	0.0	0.0	472.9	2
WC Benefits Guaranty Fund																	
0.0	201.7	0.0	0.0	201.7	1	0.0	785.1	0.0	0.0	785.1	1	0.0	787.8	0.0	0.0	787.8	1
Second Injury Fund																	
0.0	2,091.8	0.0	0.0	2,091.8	1	0.0	2,866.1	0.0	0.0	2,866.1	1	0.0	2,870.2	0.0	0.0	2,870.2	1
Fishermen's Fund																	
0.0	670.1	0.0	0.0	670.1	2	0.0	1,425.7	0.0	0.0	1,425.7	2	0.0	1,431.4	0.0	0.0	1,431.4	2
RDU Total:																	
0.0	8,882.5	0.0	0.0	8,882.5	51	0.0	11,617.5	0.0	0.0	11,617.5	51	45.1	11,737.2	0.0	0.0	11,782.3	51
Labor Standards and Safety																	
Wage and Hour Administration																	
260.3	1,496.6	185.1	0.0	1,942.0	19	260.8	1,420.8	664.2	0.0	2,345.8	19	14.9	2,050.9	671.8	0.0	2,737.6	19

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Labor Standards and Safety																		
Mechanical Inspection																		
	0.0	1,846.8	518.4	0.0	2,365.2	21	293.9	2,023.7	761.6	0.0	3,079.2	20	293.9	2,070.9	777.5	0.0	3,142.3	20
Occupational Safety and Health																		
	262.6	1,929.8	199.6	2,046.8	4,438.8	38	2,154.1	628.7	312.1	2,208.7	5,303.6	38	2,187.0	643.1	317.0	2,259.8	5,406.9	38
Alaska Safety Advisory Council																		
	0.0	0.0	92.7	0.0	92.7	0	0.0	0.0	186.6	0.0	186.6	0	0.0	0.0	187.1	0.0	187.1	0
RDU Total:																		
	522.9	5,273.2	995.8	2,046.8	8,838.7	78	2,708.8	4,073.2	1,924.5	2,208.7	10,915.2	77	2,495.8	4,764.9	1,953.4	2,259.8	11,473.9	77
Employment and Training Services																		
DETS Administration																		
	0.0	0.0	751.6	5,875.7	6,627.3	26	15.0	0.0	438.5	6,808.5	7,262.0	27	15.0	0.0	1,357.5	6,886.6	8,259.1	27
Workforce Services																		
	0.0	418.1	1,343.3	13,478.8	15,240.2	95	1,000.0	790.3	4,245.9	12,346.6	18,382.8	95	1,974.2	2,751.2	2,574.5	18,552.5	25,852.4	113
Workforce Development																		
	1,972.1	1,413.8	0.0	6,635.2	10,021.1	19	6,570.8	2,143.6	0.0	6,170.6	14,885.0	18	0.0	0.0	0.0	0.0	0.0	0
Unemployment Insurance																		
	0.0	695.4	146.5	25,554.2	26,396.1	147	0.0	900.3	366.1	30,452.1	31,718.5	148	0.0	914.8	368.6	27,195.6	28,479.0	148
RDU Total:																		
	1,972.1	2,527.3	2,241.4	51,543.9	58,284.7	287	7,585.8	3,834.2	5,050.5	55,777.8	72,248.3	288	1,989.2	3,666.0	4,300.6	52,634.7	62,590.5	288
Vocational Rehabilitation																		
Voc Rehab Administration																		
	0.0	0.0	285.1	986.1	1,271.2	9	0.0	0.0	287.3	1,165.5	1,452.8	9	0.0	0.0	289.6	1,024.0	1,313.6	8
Client Services																		
	4,024.2	113.5	73.7	10,148.2	14,359.6	84	4,064.7	140.0	124.2	13,103.0	17,431.9	83	4,130.8	140.0	124.2	13,551.3	17,946.3	84
Disability Determination																		
	0.0	0.0	90.7	4,552.7	4,643.4	33	0.0	0.0	296.8	5,778.9	6,075.7	33	0.0	0.0	299.6	5,848.8	6,148.4	33

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Vocational Rehabilitation																		
Special Projects																		
	150.0	0.0	95.3	673.3	918.6	0	153.0	0.0	96.0	919.2	1,168.2	2	153.7	190.0	96.0	2,489.4	2,929.1	2
RDU Total:	4,174.2	113.5	544.8	16,360.3	21,192.8	126	4,217.7	140.0	804.3	20,966.6	26,128.6	127	4,284.5	330.0	809.4	22,913.5	28,337.4	127
Alaska Vocational Technical Center																		
AVTEC																		
	4,722.7	4,809.6	1,829.5	528.5	11,890.3	55	4,777.1	5,863.2	2,255.0	1,104.1	13,999.4	55	5,481.0	5,593.1	2,277.6	815.3	14,167.0	54
AVTEC Facilities Maintenance																		
	0.0	0.0	2,224.5	0.0	2,224.5	1	0.0	0.0	1,967.0	0.0	1,967.0	1	0.0	0.0	2,014.7	0.0	2,014.7	1
RDU Total:	4,722.7	4,809.6	4,054.0	528.5	14,114.8	56	4,777.1	5,863.2	4,222.0	1,104.1	15,966.4	56	5,481.0	5,593.1	4,292.3	815.3	16,181.7	55
Dept Total:	18,132.9	30,971.7	11,015.6	80,068.4	140,188.6	666	27,730.9	35,942.4	16,099.0	91,942.9	171,715.2	664	20,989.4	36,515.2	15,545.0	90,587.5	163,637.1	664
Permanent Full Time:						666						664						664
Permanent Part Time:						46						44						44
Non Permanent:						26						24						24
Total Positions:						738						732						732