

Component Summary (1078)
Department of Labor and Workforce Development

| Results Delivery Unit/ Component | FY2022 Actuals (19759) | FY2023 Conference Committee (19367) | FY2023 Authorized (19382) | FY2023 Management Plan (19404) | FY2024 Governor (19867) | FY2023 Management Plan vs FY2024 Governor | |
|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|--------------|
| Commissioner and Administrative Services | | | | | | | |
| Commissioner's Office | 1,926.8 | 1,244.4 | 1,288.8 | 1,288.8 | 1,554.2 | 265.4 | 20.6% |
| Workforce Investment Board | 17,099.4 | 25,250.0 | 22,669.1 | 22,669.1 | 20,679.3 | -1,989.8 | -8.8% |
| Alaska Labor Relations Agency | 386.2 | 488.0 | 488.0 | 488.0 | 512.6 | 24.6 | 5.0% |
| Management Services | 3,540.1 | 4,041.4 | 4,326.6 | 4,326.6 | 4,385.9 | 59.3 | 1.4% |
| Leasing | 2,327.0 | 2,070.4 | 2,070.4 | 2,070.4 | 2,070.4 | 0.0 | 0.0% |
| Labor Market Information | 3,595.6 | 3,993.6 | 3,996.3 | 3,996.3 | 4,068.9 | 72.6 | 1.8% |
| RDU Total: | 28,875.1 | 37,087.8 | 34,839.2 | 34,839.2 | 33,271.3 | -1,567.9 | -4.5% |
| Workers' Compensation | | | | | | | |
| Workers' Compensation | 5,569.5 | 6,048.6 | 6,096.7 | 6,096.7 | 6,220.0 | 123.3 | 2.0% |
| Workers' Comp Appeals Comm | 349.4 | 435.5 | 443.9 | 443.9 | 472.9 | 29.0 | 6.5% |
| WC Benefits Guaranty Fund | 201.7 | 784.7 | 785.1 | 785.1 | 787.8 | 2.7 | 0.3% |
| Second Injury Fund | 2,091.8 | 2,862.6 | 2,866.1 | 2,866.1 | 2,870.2 | 4.1 | 0.1% |
| Fishermen's Fund | 670.1 | 1,423.1 | 1,425.7 | 1,425.7 | 1,431.4 | 5.7 | 0.4% |
| RDU Total: | 8,882.5 | 11,554.5 | 11,617.5 | 11,617.5 | 11,782.3 | 164.8 | 1.4% |
| Labor Standards and Safety | | | | | | | |
| Wage and Hour Administration | 1,942.0 | 2,376.7 | 2,345.8 | 2,345.8 | 2,737.6 | 391.8 | 16.7% |
| Mechanical Inspection | 2,365.2 | 3,158.0 | 3,079.2 | 3,079.2 | 3,142.3 | 63.1 | 2.0% |
| Occupational Safety and Health | 4,438.8 | 5,293.3 | 5,303.6 | 5,303.6 | 5,406.9 | 103.3 | 1.9% |
| Alaska Safety Advisory Council | 92.7 | 186.6 | 186.6 | 186.6 | 187.1 | 0.5 | 0.3% |
| RDU Total: | 8,838.7 | 11,014.6 | 10,915.2 | 10,915.2 | 11,473.9 | 558.7 | 5.1% |
| Employment and Training Services | | | | | | | |
| DETS Administration | 6,627.3 | 5,419.2 | 5,432.0 | 7,262.0 | 8,259.1 | 997.1 | 13.7% |
| Workforce Services | 15,240.2 | 18,381.4 | 18,382.8 | 18,382.8 | 25,852.4 | 7,469.6 | 40.6% |
| Workforce Development | 10,021.1 | 14,915.0 | 14,915.0 | 14,885.0 | 0.0 | -14,885.0 | -100.0% |

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|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---------------|
| Employment and Training Services | | | | | | | |
| Unemployment Insurance | 26,396.1 | 33,518.5 | 33,518.5 | 31,718.5 | 28,479.0 | -3,239.5 | -10.2% |
| RDU Total: | 58,284.7 | 72,234.1 | 72,248.3 | 72,248.3 | 62,590.5 | -9,657.8 | -13.4% |
| Vocational Rehabilitation | | | | | | | |
| Voc Rehab Administration | 1,271.2 | 1,442.5 | 1,452.8 | 1,452.8 | 1,313.6 | -139.2 | -9.6% |
| Client Services | 14,359.6 | 17,661.8 | 17,665.2 | 17,431.9 | 17,946.3 | 514.4 | 3.0% |
| Disability Determination | 4,643.4 | 6,075.7 | 6,075.7 | 6,075.7 | 6,148.4 | 72.7 | 1.2% |
| Special Projects | 918.6 | 934.9 | 934.9 | 1,168.2 | 2,929.1 | 1,760.9 | 150.7% |
| RDU Total: | 21,192.8 | 26,114.9 | 26,128.6 | 26,128.6 | 28,337.4 | 2,208.8 | 8.5% |
| Alaska Vocational Technical Center | | | | | | | |
| AVTEC | 11,890.3 | 13,692.4 | 13,999.4 | 13,999.4 | 14,167.0 | 167.6 | 1.2% |
| AVTEC Facilities Maintenance | 2,224.5 | 1,967.0 | 1,967.0 | 1,967.0 | 2,014.7 | 47.7 | 2.4% |
| RDU Total: | 14,114.8 | 15,659.4 | 15,966.4 | 15,966.4 | 16,181.7 | 215.3 | 1.3% |
| Agency Unallocated | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 353.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 353.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 18,132.9 | 30,298.9 | 27,730.9 | 27,730.9 | 20,989.4 | -6,741.5 | -24.3% |
| Designated General (DGF): | 30,971.7 | 36,044.1 | 35,942.4 | 35,942.4 | 36,515.2 | 572.8 | 1.6% |
| Other: | 11,015.6 | 16,042.6 | 16,099.0 | 16,099.0 | 15,545.0 | -554.0 | -3.4% |
| Federal: | 80,068.4 | 91,632.8 | 91,942.9 | 91,942.9 | 90,587.5 | -1,355.4 | -1.5% |
| Total Funds: | 140,188.6 | 174,018.4 | 171,715.2 | 171,715.2 | 163,637.1 | -8,078.1 | -4.7% |
| Permanent Full Time: | 666 | 668 | 667 | 664 | 664 | 0 | 0.0% |
| Permanent Part Time: | 46 | 44 | 44 | 44 | 44 | 0 | 0.0% |
| Non Permanent: | 26 | 25 | 25 | 24 | 24 | 0 | 0.0% |
| Total Positions: | 738 | 737 | 736 | 732 | 732 | 0 | 0.0% |