

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**

**Labor & Workforce**

Results Delivery Unit  
Component

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Commissioner and Administrative Services</b>																	
<b>Technology Services</b>																	
0.0	0.0	0.0	0.0	0.0	0	15.0	70.0	1,325.8	5,104.4	6,515.2	22	15.0	72.0	1,533.5	5,271.2	6,891.7	22
<b>Commissioner's Office</b>																	
484.2	0.0	493.8	0.0	978.0	6	523.7	0.0	893.2	0.0	1,416.9	6	542.8	0.0	926.4	0.0	1,469.2	6
<b>Workforce Investment Board</b>																	
2,306.9	10,393.5	229.8	4,822.1	17,752.3	11	2,310.8	20,444.8	409.1	7,727.9	30,892.6	11	2,315.3	18,156.3	417.7	10,785.2	31,674.5	11
<b>Alaska Labor Relations Agency</b>																	
510.4	0.0	0.0	0.0	510.4	3	537.0	0.0	0.0	0.0	537.0	3	626.9	0.0	0.0	0.0	626.9	3
<b>Office of Citizenship Assistance</b>																	
0.0	0.0	0.0	0.0	0.0	0	437.8	0.0	0.0	0.0	437.8	3	463.1	0.0	0.0	0.0	463.1	3
<b>Management Services</b>																	
606.7	0.0	1,230.2	2,273.1	4,110.0	30	411.9	0.0	1,525.8	3,088.0	5,025.7	28	419.4	0.0	1,587.7	3,272.1	5,279.2	28
<b>Leasing</b>																	
1,759.1	0.0	0.0	0.0	1,759.1	0	2,070.4	0.0	0.0	0.0	2,070.4	0	2,002.5	0.0	0.0	0.0	2,002.5	0
<b>Labor Market Information</b>																	
872.2	69.9	1,533.9	1,086.6	3,562.6	24	980.8	133.3	1,660.4	1,429.6	4,204.1	23	1,038.1	141.8	1,758.4	1,509.6	4,447.9	23
<b>RDU Total:</b>																	
<b>6,539.5</b>	<b>10,463.4</b>	<b>3,487.7</b>	<b>8,181.8</b>	<b>28,672.4</b>	<b>74</b>	<b>7,287.4</b>	<b>20,648.1</b>	<b>5,814.3</b>	<b>17,349.9</b>	<b>51,099.7</b>	<b>96</b>	<b>7,423.1</b>	<b>18,370.1</b>	<b>6,223.7</b>	<b>20,838.1</b>	<b>52,855.0</b>	<b>96</b>
<b>Workers' Compensation</b>																	
<b>Workers' Compensation</b>																	
19.8	5,680.2	0.0	0.0	5,700.0	45	19.8	6,631.3	0.0	0.0	6,651.1	45	150.0	7,047.3	0.0	0.0	7,197.3	45
<b>Workers' Comp Appeals Comm</b>																	
25.3	371.2	0.0	0.0	396.5	2	25.3	457.1	0.0	0.0	482.4	2	25.3	478.0	0.0	0.0	503.3	2
<b>WC Benefits Guaranty Fund</b>																	
0.0	1,306.3	0.0	0.0	1,306.3	1	0.0	794.3	0.0	0.0	794.3	1	0.0	805.1	0.0	0.0	805.1	1
<b>Second Injury Fund</b>																	
0.0	1,901.3	0.0	0.0	1,901.3	1	0.0	2,887.7	0.0	0.0	2,887.7	1	0.0	2,902.5	0.0	0.0	2,902.5	1
<b>Fishermen's Fund</b>																	
0.0	964.5	0.0	0.0	964.5	2	0.0	1,449.9	0.0	0.0	1,449.9	2	0.0	1,475.4	0.0	0.0	1,475.4	2
<b>RDU Total:</b>																	
<b>45.1</b>	<b>10,223.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,268.6</b>	<b>51</b>	<b>45.1</b>	<b>12,220.3</b>	<b>0.0</b>	<b>0.0</b>	<b>12,265.4</b>	<b>51</b>	<b>175.3</b>	<b>12,708.3</b>	<b>0.0</b>	<b>0.0</b>	<b>12,883.6</b>	<b>51</b>
<b>Labor Standards and Safety</b>																	
<b>Wage and Hour Administration</b>																	
23.0	1,780.5	35.0	0.0	1,838.5	20	26.1	2,159.4	698.9	0.0	2,884.4	20	26.1	2,296.3	725.7	0.0	3,048.1	20

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Labor Standards and Safety</b>																	
<b>Mechanical Inspection</b>																	
777.2	1,583.5	363.5	0.0	2,724.2	22	829.4	2,275.2	733.5	0.0	3,838.1	21	893.9	2,390.0	766.6	0.0	4,050.5	21
<b>Occupational Safety and Health</b>																	
2,184.6	234.1	232.2	2,250.3	4,901.2	38	2,341.4	686.0	200.2	2,453.7	5,681.3	37	2,426.5	713.9	208.0	2,564.4	5,912.8	37
<b>Alaska Safety Advisory Program</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	540.2	0.0	540.2	2	299.2	0.0	283.9	0.0	583.1	2
<b>RDU Total:</b>																	
<b>2,984.8</b>	<b>3,598.1</b>	<b>630.7</b>	<b>2,250.3</b>	<b>9,463.9</b>	<b>80</b>	<b>3,196.9</b>	<b>5,120.6</b>	<b>2,172.8</b>	<b>2,453.7</b>	<b>12,944.0</b>	<b>80</b>	<b>3,645.7</b>	<b>5,400.2</b>	<b>1,984.2</b>	<b>2,564.4</b>	<b>13,594.5</b>	<b>80</b>
<b>Employment and Training Services</b>																	
<b>DETS Administration</b>																	
15.0	0.0	1,091.8	4,257.8	5,364.6	27	15.0	0.0	680.8	2,067.5	2,763.3	11	15.5	0.0	689.8	2,167.6	2,872.9	11
<b>Workforce Services</b>																	
1,974.2	2,488.0	361.1	21,152.0	25,975.3	113	1,970.9	2,720.0	5,000.1	20,920.4	30,611.4	120	1,982.3	2,755.8	2,665.9	21,835.5	29,239.5	120
<b>Unemployment Insurance</b>																	
0.0	702.6	210.2	18,340.2	19,253.0	148	0.0	944.9	392.5	26,552.0	27,889.4	139	0.0	1,002.1	402.6	25,712.0	27,116.7	139
<b>RDU Total:</b>																	
<b>1,989.2</b>	<b>3,190.6</b>	<b>1,663.1</b>	<b>43,750.0</b>	<b>50,592.9</b>	<b>288</b>	<b>1,985.9</b>	<b>3,664.9</b>	<b>6,073.4</b>	<b>49,539.9</b>	<b>61,264.1</b>	<b>270</b>	<b>1,997.8</b>	<b>3,757.9</b>	<b>3,758.3</b>	<b>49,715.1</b>	<b>59,229.1</b>	<b>270</b>
<b>Vocational Rehabilitation</b>																	
<b>Voc Rehab Administration</b>																	
0.0	0.0	264.1	586.1	850.2	7	104.1	0.0	305.1	958.1	1,367.3	7	6.6	0.0	312.0	1,008.1	1,326.7	7
<b>Client Services</b>																	
4,130.8	131.6	95.1	11,389.0	15,746.5	85	4,317.4	140.0	124.2	14,069.3	18,650.9	84	4,585.9	140.0	124.2	14,646.1	19,496.2	84
<b>Disability Determination</b>																	
0.0	0.0	154.2	4,858.4	5,012.6	33	0.0	0.0	306.4	6,058.6	6,365.0	33	0.0	0.0	317.6	6,344.6	6,662.2	33
<b>Special Projects</b>																	
150.0	189.8	95.0	2,220.6	2,655.4	2	155.5	190.0	542.8	2,502.7	3,391.0	2	158.8	190.0	96.0	2,523.0	2,967.8	2
<b>RDU Total:</b>																	
<b>4,280.8</b>	<b>321.4</b>	<b>608.4</b>	<b>19,054.1</b>	<b>24,264.7</b>	<b>127</b>	<b>4,577.0</b>	<b>330.0</b>	<b>1,278.5</b>	<b>23,588.7</b>	<b>29,774.2</b>	<b>126</b>	<b>4,751.3</b>	<b>330.0</b>	<b>849.8</b>	<b>24,521.8</b>	<b>30,452.9</b>	<b>126</b>
<b>Alaska Vocational Technical Center</b>																	
<b>AVTEC</b>																	
6,125.3	4,816.0	1,522.1	249.0	12,712.4	53	5,492.6	7,752.4	2,306.8	815.3	16,367.1	53	5,988.3	7,549.8	2,383.0	815.3	16,736.4	54
<b>State Facilities M&amp;O</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,923.8	0.0	2,923.8	6	0.0	0.0	2,948.1	0.0	2,948.1	6

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<b>Alaska Vocational Technical Center</b>																	
<b>AVTEC Facilities Maintenance</b>																	
0.0	0.0	2,657.0	0.0	2,657.0	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
6,125.3	4,816.0	4,179.1	249.0	15,369.4	59	5,492.6	7,752.4	5,230.6	815.3	19,290.9	59	5,988.3	7,549.8	5,331.1	815.3	19,684.5	60
<b>Dept Total:</b>																	
21,964.7	32,613.0	10,569.0	73,485.2	138,631.9	679	22,584.9	49,736.3	20,569.6	93,747.5	186,638.3	682	23,981.5	48,116.3	18,147.1	98,454.7	188,699.6	683
<b>Permanent Full Time:</b>					679						682						683
<b>Permanent Part Time:</b>					44						40						40
<b>Non Permanent:</b>					22						16						16
<b>Total Positions:</b>					<u>745</u>						<u>738</u>						<u>739</u>