

# **State of Alaska FY2022 Governor's Operating Budget**

**Department of Labor and Workforce Development**

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**Mission**

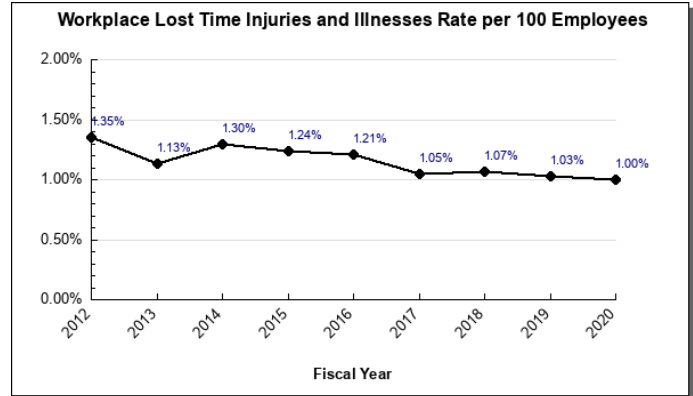
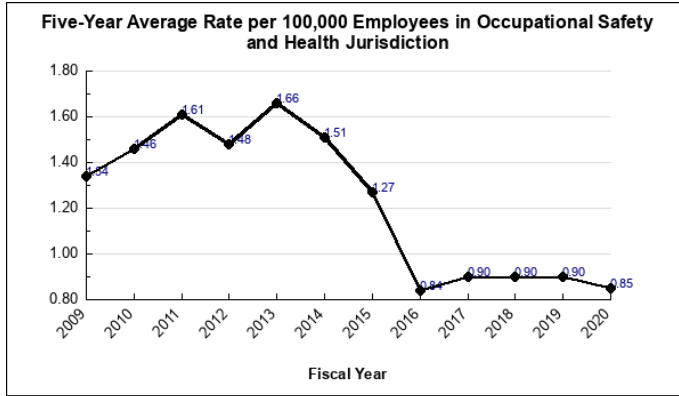
Provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	1,471.6	17,921.5	2,173.2	2,577.5	24,143.8	138.1	0.0	2.2	33.7%
2	Workforce Development	15,875.7	20,014.1	13,087.4	44,673.1	93,650.3	327.9	17.0	19.0	62.4%
3	Income Replacement	1,303.4	896.8	2,118.6	30,299.3	34,618.2	198.0	31.0	5.8	3.8%
	<b>FY2021 Management Plan</b>	<b>18,650.6</b>	<b>38,832.5</b>	<b>17,379.2</b>	<b>77,549.9</b>	<b>152,412.2</b>	<b>664.0</b>	<b>48.0</b>	<b>27.0</b>	

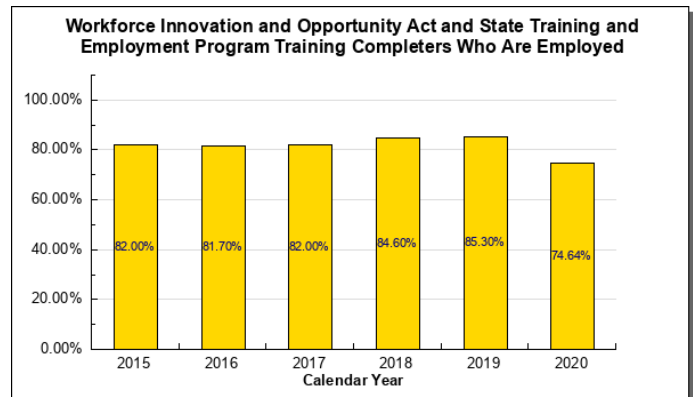
**Measures by Core Service**

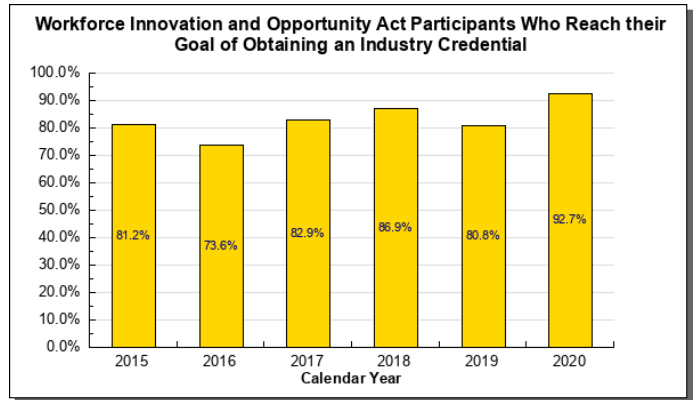
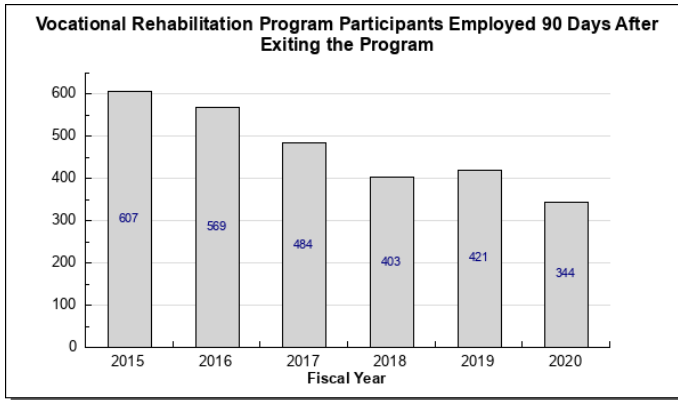
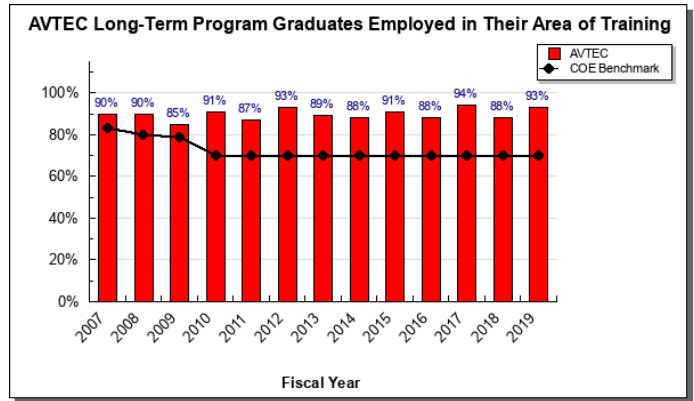
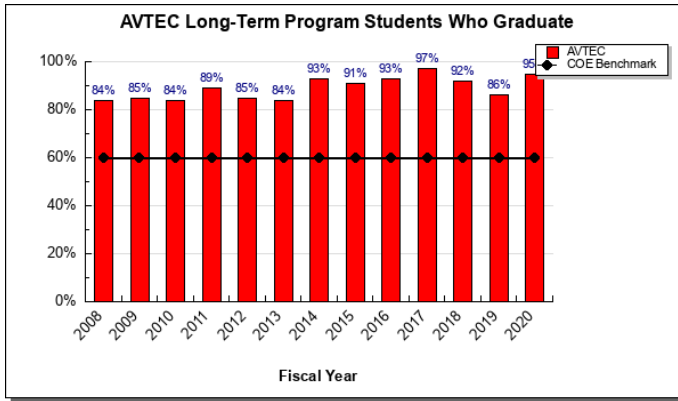
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.**

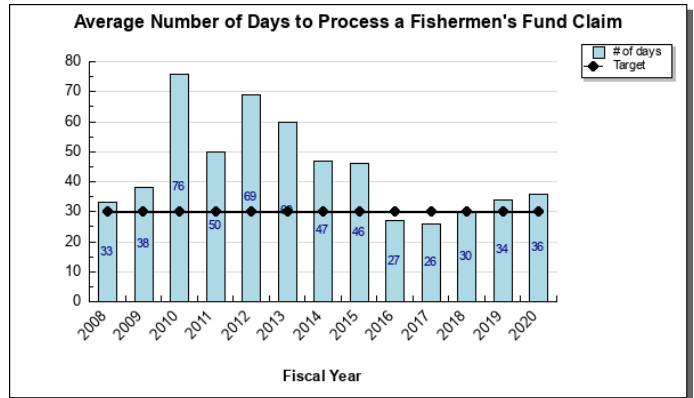
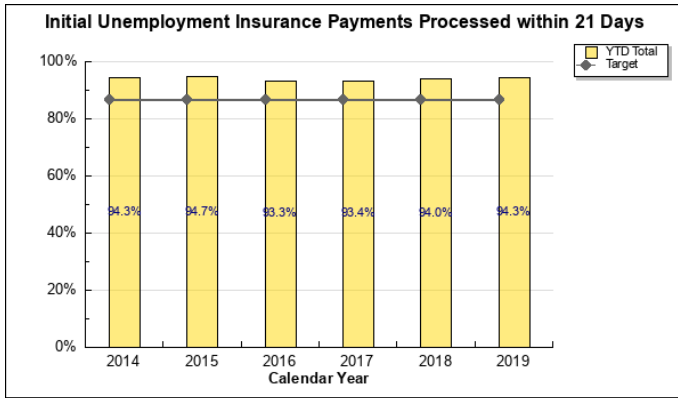


**2. Workforce Development: Prepare Alaskans for Alaska's jobs.**





**3. Income Replacement: Eligible Alaskans receive timely and accurate income replacement determinations and payments.**



**Major Department Accomplishments in 2020**

Protect Workers

- The Division of Labor Standards and Safety's (LSS) Wage and Hour Administration component collected \$760,000 in wages, penalties, and interest owed to Alaska workers, and provided more than 7,500 voluntary compliance briefings to employers.
- The LSS Mechanical Inspection component conducted a total of 6,704 boiler, elevator, electrical, and plumbing inspections and 3,255 on-site construction project visits statewide to ensure contractor licensing compliance. Staff identified 1,056 code violations and conducted 160 enforcement actions to protect Alaskans.

- The Alaska Labor Relations Agency component issued 100 percent of its decisions in an average of 75 days, well below the 90-day target.

#### Workforce Development

- The Division of Employment and Training Services (DETS) began implementation of the \$1.26 million federal National Health Emergency Dislocated Worker Demonstration Grant to address Alaska's opioid crisis by providing employment and training services to Alaskans recovering from an opioid addiction, and those in the health care industry serving Alaskans with an opioid addiction.
- DETS was awarded \$4.5 million in federal disaster funding for temporary jobs to assist with the cleanup, repair and reconstruction of public structures and facilities damaged by the November 30, 2018 earthquake in Southcentral Alaska.
- The Division of Vocational Rehabilitation (DVR) helped 421 disabled Alaskans gain employment through Individualized Plans for Employment. DVR also served 319 individuals 55 years of age and older who were blind or had a significant visual impairment. Services were provided to those individuals in their local communities, and included mobility training, peer support, independent living skills training and low vision assessments.
- Alaska Vocational Technical Center (AVTEC) students achieved an average 92 percent graduation rate across all course offerings.
- AVTEC responded to employer workforce demand for shore side boat maintenance employees by developing a suite of Marine Vessel Maintenance and Repair training courses that can be customized for small shipyard employers and employees.

#### Income Replacement

- The Division of Workers' Compensation (WC) continued efforts to address Alaska's high Workers' Compensation premiums with promulgation of the Medical Services Review Committee (MSRC) to continue its "phased-in" cost reduction approach to lowering medical costs gradually. This directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in calendar year 2017 and 7.9 percent in calendar year 2018.
- WC finalized 91 failure to insure cases, resulting in a total of \$3.4 million in penalties to be deposited into the Alaska Workers' Compensation Benefits Guaranty Fund, which pays benefits to workers injured while working for employers out of compliance with the Alaska Workers' Compensation Act.
- Unemployment Insurance (UI) initiated several rapid response meetings due to mass layoff events. Rapid response meetings are critical in educating laid off workers about the UI program, filing requirements, and available reemployment services.
- UI paid benefits to 29,433 claimants totaling over \$85 million in benefits to assist workers who are temporarily out of work due to no fault of their own, which helps stabilize local economies.
- UI has recovered approximately \$5.6 million dollars to date through the Treasury Offset Program (TOP), which allows the garnishment of IRS tax returns of claimants who owe the UI Trust Fund due to fraudulent claims.

### **Key Department Challenges**

#### Workforce Development

- The Alaska Vocational Technical Center's campus facilities are aging, and the number of deferred maintenance projects continues to increase. In FY2021, AVTEC and Department of Transportation & Public Facilities staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be operational.

- The Division of Employment and Training Services' Workforce Services and the Workforce Investment Board continue their efforts to increase utilization of Registered Apprenticeships. These include promoting program benefits; identifying related occupation instruction; assisting employers in identifying Alaskan candidates for the apprenticeship opportunity; and providing financial assistance to support new apprenticeship programs and eligible participants.
- The Division of Employment and Training Services' Workforce Development component is focused on implementation of the College and Career Readiness Standards in Adult Education. This change empowers students to move beyond meeting minimum requirements, to mastering critical-thinking and problem-solving skills, and reflects the knowledge, skills and social foundations needed for success in both college and work.

#### Protect Workers

- The Division of Labor Standards and Safety (LS&S) is tasked with conducting inspections throughout the state within reasonable travel budgets, and meeting program inspection goals while experiencing staff turnover.

#### Income Replacement

- The Unemployment Insurance component is working to maintain service levels despite a high rate of staff turnover and a federal funding reduction. Federal funding was reduced by over \$700,000 in FY2020; further reductions are anticipated in FY2021, but amounts are unknown.
- The Division of Vocational Rehabilitation's Disability Determination component is implementing the Social Security Administration's (SSA) decision to reinstate the reconsideration review process in Alaska. When an individual applies for Social Security Disability, and is denied benefits, they are entitled to a reconsideration review of their claim. This reconsideration review process is a federal process that will be conducted at the state level and includes hiring and training additional SSA-funded employees to process the workload.

### **Significant Changes in Results to be Delivered in FY2022**

- In FY2021, the Division of Employment and Training Services (DETS) will implement a new labor exchange and case management system that will integrate business and job seeker services. As a result, the Workforce Services component will evaluate current business practices and identify necessary changes to its service delivery model.
- DETS will implement distance learning opportunities to increase access to educational opportunity and greater success of GED completion.
- The Alaska Vocational Training Center will expand its role in professional development by offering Career and Technical Education (CTE) practicum experiences and online instruction to CTE teachers and educators.
- The grants unit previously located in the DETS Workforce Development component transferred to the Alaska Workforce Investment Board in FY2020. The grants unit manages outgoing grants for training and apprenticeship programs. The transfer aligned the direction, management, and oversight of grants that help get Alaskans trained for the job market with the Workforce Investment Board, which identifies high-demand industries and areas of opportunity for employment. Management of the shared federal awards and reporting remains in DETS. Workforce Development, DETS, and Alaska Workforce Investment Board staff will continue to work collectively to ensure federal benchmarks are met, grants are issued efficiently, and reporting is completed in a timely manner.
- The Second Injury Fund program stopped accepting new claims on October 1, 2020, for injuries that occurred on or before August 31, 2018. Only existing claims will be paid and will decline over time until the Fund's liability is exhausted. It will likely take decades for the Fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.

**Contact Information**

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### Summary of Department Budget Changes by RDU

From FY2021 Management Plan to FY2022 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>18,650.6</b>	<b>38,832.5</b>	<b>17,379.2</b>	<b>77,549.9</b>	<b>152,412.2</b>
<b>One-time items:</b>					
-Commissioner and Administrative	0.0	0.0	-25.0	0.0	-25.0
-Workers' Compensation	0.0	-400.0	0.0	0.0	-400.0
-Employment & Training Svcs	0.0	0.0	0.0	-1,000.0	-1,000.0
<b>Adjustments which continue current level of service:</b>					
-Commissioner and Administrative	624.5	2.7	38.8	32.4	698.4
-Workers' Compensation	0.0	432.8	0.0	0.0	432.8
-Labor Standards and Safety	2.8	17.5	6.4	6.2	32.9
-Employment & Training Svcs	-617.8	5.5	5.2	163.5	-443.6
-Vocational Rehabilitation	-642.6	0.0	0.8	728.8	87.0
-AVTEC	45.3	8.7	11.0	0.0	65.0
<b>Proposed budget decreases:</b>					
-Commissioner and Administrative	-453.0	0.0	0.0	0.0	-453.0
-Labor Standards and Safety	-108.5	0.0	0.0	0.0	-108.5
<b>FY2022 Governor</b>	<b>17,501.3</b>	<b>38,899.7</b>	<b>17,416.4</b>	<b>77,480.8</b>	<b>151,298.2</b>

**Department Totals**  
**Department of Labor and Workforce Development**

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	146,477.9	151,536.6	152,412.2	152,412.2	151,298.2	-1,114.0	-0.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	68,994.5	75,273.2	75,189.7	75,624.0	75,629.8	5.8	0.0%
72000 Travel	601.1	820.4	820.4	968.8	958.6	-10.2	
73000 Services	41,741.6	32,418.1	32,377.2	31,954.5	31,990.5	36.0	0.1%
74000 Commodities	3,688.2	2,664.2	2,664.2	2,260.2	2,261.3	1.1	0.0%
75000 Capital Outlay	74.4	266.9	266.9	413.1	363.0	-50.1	-12.1%
77000 Grants, Benefits	31,378.1	40,093.8	41,093.8	41,191.6	40,095.0	-1,096.6	-2.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1001 CBR Fund (UGF)	0.0	4,694.0	4,584.5	4,584.5	0.0	-4,584.5	-100.0%
1002 Fed Rcpts (Fed)	69,353.8	76,549.9	77,549.9	77,549.9	77,480.8	-69.1	-0.1%
1003 G/F Match (UGF)	6,939.7	5,176.6	5,176.6	5,176.6	6,219.8	1,043.2	20.2%
1004 Gen Fund (UGF)	13,601.8	8,904.4	8,889.5	8,889.5	11,281.5	2,392.0	26.9%
1005 GF/Prgm (DGF)	2,674.9	5,317.2	5,317.2	5,317.2	5,332.7	15.5	0.3%
1007 I/A Rcpts (Other)	25,230.0	15,747.4	15,747.4	15,747.4	15,778.9	31.5	0.2%
1031 Sec Injury (DGF)	2,753.0	2,852.1	2,852.1	2,852.1	2,852.9	0.8	0.0%
1032 Fish Fund (DGF)	739.8	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%
1049 Trng Bldg (DGF)	445.1	773.6	773.6	773.6	775.1	1.5	0.2%
1054 Empl Trng (DGF)	7,081.2	8,475.9	8,475.9	8,475.9	8,479.7	3.8	0.0%
1061 CIP Rcpts (Other)	62.6	99.8	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	32.3	25.0	25.0	25.0	25.0	0.0	0.0%
1108 Stat Desig (Other)	849.6	1,382.8	1,382.8	1,382.8	1,388.5	5.7	0.4%
1117 VocRandSh (Other)	102.3	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,418.0	7,576.1	7,576.1	7,576.1	7,578.5	2.4	0.0%
1157 Wrkrs Safe (DGF)	7,685.0	9,320.2	9,320.2	9,320.2	9,355.5	35.3	0.4%
1172 Bldg Safe (DGF)	1,930.3	2,129.7	2,129.7	2,129.7	2,135.4	5.7	0.3%
1203 WCBG Fund (DGF)	471.7	779.6	779.6	779.6	780.4	0.8	0.1%
1237 VocSmBus (DGF)	106.8	198.2	198.2	198.2	198.2	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	20,541.5	18,775.0	18,650.6	18,650.6	17,501.3	-1,149.3	-6.2%
Designated Gen (DGF)	30,305.8	38,832.5	38,832.5	38,832.5	38,899.7	67.2	0.2%
Other Funds	26,276.8	17,379.2	17,379.2	17,379.2	17,416.4	37.2	0.2%
Federal Funds	69,353.8	76,549.9	77,549.9	77,549.9	77,480.8	-69.1	-0.1%



**Department Totals**  
**Department of Labor and Workforce Development**

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
<b>Positions:</b>							
Permanent Full Time	671	665	664	664	658	-6	-0.9%
Permanent Part Time	48	48	48	48	48	0	0.0%
Non Permanent	22	22	22	27	26	-1	-3.7%

**Component Summary Unrestricted General Funds Only**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	1,113.3	508.5	508.5	508.5	451.3	-57.2	-11.2%
Workforce Investment Board	0.0	1,245.1	1,245.1	1,245.1	1,863.9	618.8	49.7%
Alaska Labor Relations Agency	493.5	537.2	537.2	537.2	476.8	-60.4	-11.2%
Management Services	292.3	378.8	378.8	378.8	312.2	-66.6	-17.6%
Leasing	2,368.7	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
Data Processing	82.8	122.9	122.9	122.9	93.3	-29.6	-24.1%
Labor Market Information	1,276.0	1,097.3	1,097.3	1,097.3	863.8	-233.5	-21.3%
<b>RDU Totals:</b>	<b>5,626.6</b>	<b>6,437.3</b>	<b>6,437.3</b>	<b>6,437.3</b>	<b>6,608.8</b>	<b>171.5</b>	<b>2.7%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,826.2	437.9	313.5	313.5	248.8	-64.7	-20.6%
Occupational Safety and Health	295.6	295.0	295.0	295.0	254.0	-41.0	-13.9%
<b>RDU Totals:</b>	<b>2,121.8</b>	<b>732.9</b>	<b>608.5</b>	<b>608.5</b>	<b>502.8</b>	<b>-105.7</b>	<b>-17.4%</b>
<b>Employment and Training Services</b>							
Workforce Development	3,569.7	2,580.7	2,580.7	2,580.7	1,962.9	-617.8	-23.9%
<b>RDU Totals:</b>	<b>3,569.7</b>	<b>2,580.7</b>	<b>2,580.7</b>	<b>2,580.7</b>	<b>1,962.9</b>	<b>-617.8</b>	<b>-23.9%</b>
<b>Vocational Rehabilitation</b>							
Client Services	4,552.6	4,495.8	4,495.8	4,495.8	3,853.2	-642.6	-14.3%
Special Projects	135.8	167.0	167.0	167.0	167.0	0.0	0.0%
<b>RDU Totals:</b>	<b>4,688.4</b>	<b>4,662.8</b>	<b>4,662.8</b>	<b>4,662.8</b>	<b>4,020.2</b>	<b>-642.6</b>	<b>-13.8%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	4,535.0	4,361.3	4,361.3	4,361.3	4,406.6	45.3	1.0%
<b>RDU Totals:</b>	<b>4,535.0</b>	<b>4,361.3</b>	<b>4,361.3</b>	<b>4,361.3</b>	<b>4,406.6</b>	<b>45.3</b>	<b>1.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>20,541.5</b>	<b>18,775.0</b>	<b>18,650.6</b>	<b>18,650.6</b>	<b>17,501.3</b>	<b>-1,149.3</b>	<b>-6.2%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>20,541.5</b>	<b>18,775.0</b>	<b>18,650.6</b>	<b>18,650.6</b>	<b>17,501.3</b>	<b>-1,149.3</b>	<b>-6.2%</b>

**Component Summary All Funds**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	1,699.5	1,024.7	1,024.7	1,024.7	1,117.9	93.2	9.1%
Workforce Investment Board	14,899.4	17,485.1	17,485.1	17,485.1	18,112.4	627.3	3.6%
Alaska Labor Relations Agency	493.8	537.2	537.2	537.2	476.8	-60.4	-11.2%
Management Services	3,193.0	3,947.4	3,947.4	3,947.4	3,891.1	-56.3	-1.4%
Leasing	2,368.7	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
Data Processing	5,245.9	5,612.0	5,612.0	5,612.0	5,449.1	-162.9	-2.9%
Labor Market Information	3,644.4	4,145.3	4,145.3	4,145.3	3,924.8	-220.5	-5.3%
<b>RDU Totals:</b>	<b>31,544.7</b>	<b>35,299.2</b>	<b>35,299.2</b>	<b>35,299.2</b>	<b>35,519.6</b>	<b>220.4</b>	<b>0.6%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,331.3	5,801.5	5,801.5	5,801.5	5,830.6	29.1	0.5%
Workers' Comp Appeals Comm	345.0	425.9	425.9	425.9	426.6	0.7	0.2%
WC Benefits Guaranty Fund	471.7	779.6	779.6	779.6	780.4	0.8	0.1%
Second Injury Fund	2,753.0	2,852.1	2,852.1	2,852.1	2,852.9	0.8	0.0%
Fishermen's Fund	739.8	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%
<b>RDU Totals:</b>	<b>9,640.8</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>11,301.8</b>	<b>32.8</b>	<b>0.3%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,890.4	2,470.2	2,345.8	2,345.8	2,290.9	-54.9	-2.3%
Mechanical Inspection	2,548.1	2,975.4	2,975.4	2,975.4	2,984.2	8.8	0.3%
Occupational Safety and Health	4,213.4	5,621.7	5,621.7	5,621.7	5,591.9	-29.8	-0.5%
Alaska Safety Advisory Council	63.8	185.3	185.3	185.3	185.6	0.3	0.2%
<b>RDU Totals:</b>	<b>8,715.7</b>	<b>11,252.6</b>	<b>11,128.2</b>	<b>11,128.2</b>	<b>11,052.6</b>	<b>-75.6</b>	<b>-0.7%</b>
<b>Employment and Training Services</b>							
DETS Administration	1,200.6	1,349.2	1,349.2	1,345.1	1,349.1	4.0	0.3%
Workforce Services	14,798.2	17,537.7	17,537.7	17,686.9	17,739.9	53.0	0.3%
Workforce Development	24,136.6	11,215.4	11,215.4	11,243.2	10,637.2	-606.0	-5.4%
Unemployment Insurance	22,279.2	22,795.3	23,795.3	23,622.4	22,727.8	-894.6	-3.8%
<b>RDU Totals:</b>	<b>62,414.6</b>	<b>52,897.6</b>	<b>53,897.6</b>	<b>53,897.6</b>	<b>52,454.0</b>	<b>-1,443.6</b>	<b>-2.7%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	979.6	1,256.1	1,256.1	1,256.1	1,258.7	2.6	0.2%
Client Services	13,768.4	17,010.2	17,010.2	17,010.2	17,075.0	64.8	0.4%
Disability Determination	4,918.4	5,907.0	5,907.0	5,907.0	5,926.4	19.4	0.3%
Special Projects	993.4	1,242.7	1,242.7	1,242.7	1,242.9	0.2	0.0%
<b>RDU Totals:</b>	<b>20,659.8</b>	<b>25,416.0</b>	<b>25,416.0</b>	<b>25,416.0</b>	<b>25,503.0</b>	<b>87.0</b>	<b>0.3%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	11,259.6	13,477.8	13,477.8	13,477.8	13,542.8	65.0	0.5%
AVTEC Facilities Maintenance	2,242.7	1,924.4	1,924.4	1,924.4	1,924.4	0.0	0.0%
<b>RDU Totals:</b>	<b>13,502.3</b>	<b>15,402.2</b>	<b>15,402.2</b>	<b>15,402.2</b>	<b>15,467.2</b>	<b>65.0</b>	<b>0.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>20,541.5</b>	<b>18,775.0</b>	<b>18,650.6</b>	<b>18,650.6</b>	<b>17,501.3</b>	<b>-1,149.3</b>	<b>-6.2%</b>
<b>Designated Gen (DGF):</b>	<b>30,305.8</b>	<b>38,832.5</b>	<b>38,832.5</b>	<b>38,832.5</b>	<b>38,899.7</b>	<b>67.2</b>	<b>0.2%</b>
<b>Other Funds:</b>	<b>26,276.8</b>	<b>17,379.2</b>	<b>17,379.2</b>	<b>17,379.2</b>	<b>17,416.4</b>	<b>37.2</b>	<b>0.2%</b>
<b>Federal Funds:</b>	<b>69,353.8</b>	<b>76,549.9</b>	<b>77,549.9</b>	<b>77,549.9</b>	<b>77,480.8</b>	<b>-69.1</b>	<b>-0.1%</b>
<b>Total Funds:</b>	<b>146,477.9</b>	<b>151,536.6</b>	<b>152,412.2</b>	<b>152,412.2</b>	<b>151,298.2</b>	<b>-1,114.0</b>	<b>-0.7%</b>

**Component Summary All Funds**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Permanent Full Time:</b>	671	665	664	664	658	-6	-0.9%
<b>Permanent Part Time:</b>	48	48	48	48	48	0	0.0%
<b>Non Permanent:</b>	22	22	22	27	26	-1	-3.7%
<b>Total Positions:</b>	<b>741</b>	<b>735</b>	<b>734</b>	<b>739</b>	<b>732</b>	<b>-7</b>	<b>-0.9%</b>

**Inter-Agency Revenue Summary**  
**Department of Labor and Workforce Development**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Labor and Workforce Development Totals:</b>			<b>20,008.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	777.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	367.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	528.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,575.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	545.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-507.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Data Processing (334)	281.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	164.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	162.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-53.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	3,155.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	31.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	668.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	994.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	8.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	58.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	160.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,146.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	24.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,801.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	290.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	306.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	34.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	140.0
6157 Wrkrs Safe	6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax	Commerce - Department-wide	4,230.0
<b>RDU: Commissioner and Administrative Services (109)</b>			<b>5,605.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	27.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	166.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	259.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-507.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Data Processing (334)	281.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	162.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-55.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	2,955.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	31.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	602.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	8.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	54.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	156.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	762.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	17.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	473.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	110.0
<b>Component: Commissioner's Office (340)</b>			<b>666.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	516.1

**Inter-Agency Revenue Summary**  
**Department of Labor and Workforce Development**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	150.5
<b>Component: Workforce Investment Board (2659)</b>			<b>591.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	9.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	111.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	71.7
<b>Component: Management Services (335)</b>			<b>1,087.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-285.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-515.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-263.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	2,150.6
<b>Component: Data Processing (334)</b>			<b>1,759.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	114.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Data Processing (334)	281.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	162.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	33.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	31.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	326.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	8.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	46.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	156.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	171.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	17.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	116.8
<b>Component: Labor Market Information (336)</b>			<b>1,500.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	160.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	255.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	276.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	285.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	112.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	110.0
<b>RDU: Workers' Compensation (112)</b>			<b>4,230.0</b>
6157 Wrkrs Safe	6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax	Commerce - Department-wide	4,230.0
<b>Component: Workers' Compensation (344)</b>			<b>4,230.0</b>
6157 Wrkrs Safe	6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax	Commerce - Department-wide	4,230.0
<b>RDU: Labor Standards and Safety (113)</b>			<b>1,640.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	662.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	621.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	290.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	67.2
<b>Component: Wage and Hour Administration (345)</b>			<b>636.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	286.1
<b>Component: Mechanical Inspection (346)</b>			<b>714.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	312.3

**Inter-Agency Revenue Summary**  
**Department of Labor and Workforce Development**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	335.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	67.2
<b>Component: Occupational Safety and Health (970)</b>			<b>290.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	290.1
<b>RDU: Employment and Training Services (646)</b>			<b>4,969.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	70.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	25.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	391.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	1,929.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,328.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	127.4
<b>Component: Employment and Training Services Administration (3116)</b>			<b>204.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	65.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	65.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	65.8
<b>Component: Workforce Services (2761)</b>			<b>4,425.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	326.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	1,846.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,182.6
<b>Component: Unemployment Insurance (2276)</b>			<b>340.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	2.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	17.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	127.4
<b>RDU: Vocational Rehabilitation (65)</b>			<b>685.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	119.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	291.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	260.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	14.3
<b>Component: Vocational Rehabilitation Administration (202)</b>			<b>274.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	260.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	14.3
<b>Component: Disability Determination (206)</b>			<b>291.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	291.4
<b>Component: Special Projects (1958)</b>			<b>119.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	119.7
<b>RDU: Alaska Vocational Technical Center (578)</b>			<b>2,877.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	218.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,824.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	200.0

**Inter-Agency Revenue Summary**  
**Department of Labor and Workforce Development**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	455.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	34.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	30.0
<b>Component: Alaska Vocational Technical Center (2686)</b>			<b>1,052.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	218.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	455.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	34.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	30.0
<b>Component: AVTEC Facilities Maintenance (2701)</b>			<b>1,824.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,824.6