

State of Alaska FY2007 Governor's Operating Budget

Department of Labor and Workforce Development

Department of Labor and Workforce Development

Mission

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment.

Core Services

The Office of the Commissioner RDU provides direction in the administration of the department's programs and facilitates the resolution of disputes between organized labor and public employers.

The Administrative Services RDU provides management information and support services to the department, develops and distributes labor market and population information, and conducts labor force research. The division's support services include fiscal, publications, budget and data processing.

The Workers' Compensation RDU administers the state's Workers' Compensation Act, the Fishermen's Fund and the Second Injury Fund to aid Alaskans with employment related injuries and illnesses.

The Labor Standards and Safety RDU provides enforcement, training and monitoring of the laws governing occupational safety and health, wages and hours, child labor and the safety of certain mechanical devices and hazardous substances.

The Employment Security RDU assesses and collects Unemployment Insurance (UI) tax, pays UI benefits, operates a public labor exchange and provides adult basic education services.

The Business Partnerships RDU provides policy planning, designs and implements training programs for the State Training and Employment Program (STEP) and is the grantee for all Workforce Investment Act federal grants.

The Vocational Rehabilitation RDU assists individuals with disabilities to obtain and maintain employment.

End Results	Strategies to Achieve Results
<p>A: Full employment of Alaska workforce.</p> <p><u>Target #1:</u> Decrease the percent of non-residents working in Alaska by 2% per year.</p> <p><u>Measure #1:</u> Percent of non-resident workers in Alaska.</p>	<p>A1: Enforce the provisions for resident hire preference on public construction projects.</p> <p><u>Target #1:</u> Check 50% of certified payrolls for compliance with Alaska resident hire requirements.</p> <p><u>Measure #1:</u> Percent of certified payrolls reviewed for compliance.</p> <p>A2: Increase the number of Workforce Investment System participants who get jobs.</p> <p><u>Target #1:</u> Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year.</p> <p><u>Measure #1:</u> Percent of Workforce Investment System participants that enter employment.</p> <p><u>Target #2:</u> Increase the number of Workforce Investment System participants by 500 as compared to the previous year.</p>

	<p><u>Measure #2:</u> Change in number of Workforce Investment System participants.</p> <p><u>Target #3:</u> Equal prior year's number of employed individuals with disabilities exiting vocational rehabilitation.</p> <p><u>Measure #3:</u> Number of employed individuals exiting vocational rehabilitation.</p> <p>A3: Increase the number of job orders and job openings listed in the Workforce Investment System.</p> <p><u>Target #1:</u> Increase the number of job openings placed by employers by 1,000 as compared to the previous year.</p> <p><u>Measure #1:</u> Change in the number of job openings posted on the department's labor exchange system.</p>
End Results	Strategies to Achieve Results
<p>B: A prepared workforce.</p> <p><u>Target #1:</u> At least 85% of trained participants will enter employment.</p> <p><u>Measure #1:</u> Percent of trained participants that enter employment.</p>	<p>B1: Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).</p> <p><u>Target #1:</u> At least 60% of participants are trained in occupations aligned with the AWIB's industry priorities.</p> <p><u>Measure #1:</u> Percent of participants trained in priority industry occupations.</p>
End Results	Strategies to Achieve Results
<p>C: Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction.</p> <p><u>Target #1:</u> 2% per year reduction on the rate of workplace lost time injuries and illnesses per 100 employees.</p> <p><u>Measure #1:</u> The rate of workplace lost time injuries and illnesses per 100 employees compared to the previous year.</p> <p><u>Target #2:</u> Zero accidental workplace fatalities.</p> <p><u>Measure #2:</u> The number of accidental fatalities compared to the previous year.</p>	<p>C1: Improve voluntary compliance with Occupational Safety and Health (OSH) requirements.</p> <p><u>Target #1:</u> Increase the number of Voluntary Protection Program (VPP) and Safety & Health Achievement Recognition Program (SHARP) sites in Alaska by 10% per year.</p> <p><u>Measure #1:</u> The percentage change in the number of VPP and SHARP sites in comparison to the previous year.</p>

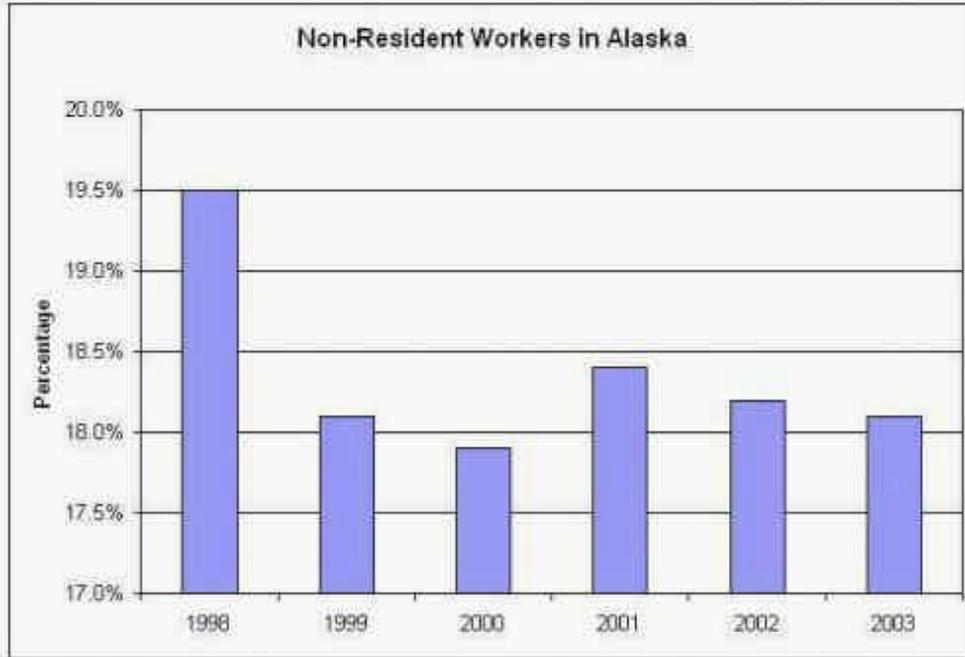
FY2007 Resources Allocated to Achieve Results							
<p>FY2007 Department Budget: \$175,515,500</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">914</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">107</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">1,021</td> </tr> </table>	Full time	914	Part time	107	Total	1,021
Full time	914						
Part time	107						
Total	1,021						

Performance Measure Detail

A: Result - Full employment of Alaska workforce.

Target #1: Decrease the percent of non-residents working in Alaska by 2% per year.

Measure #1: Percent of non-resident workers in Alaska.



Analysis of results and challenges: For the period 1992-2003, the percentage of nonresidents working in Alaska has varied from a high of 23.7% in 1992 to a low of 17.9% in 2000. In 2003 18.1% of Alaska's workforce was nonresident. Wage and Hour proposes to increase enforcement of the Alaska employment preference law on public construction projects in FY 2006.

2004 information will be available January 2006.

A1: Strategy - Enforce the provisions for resident hire preference on public construction projects.

Target #1: Check 50% of certified payrolls for compliance with Alaska resident hire requirements.

Measure #1: Percent of certified payrolls reviewed for compliance.

Certified Payroll Compliance Review

Year	#Received	#Reviewed	%Reviewed
2001	N/A	6,428	Not Avail
2002	N/A	6,653	Not Avail
2003	N/A	4,853	Not Avail
2004	16,770	762	5%
2005	43,942	9,215	21%
2006	15,005	5,781	39%

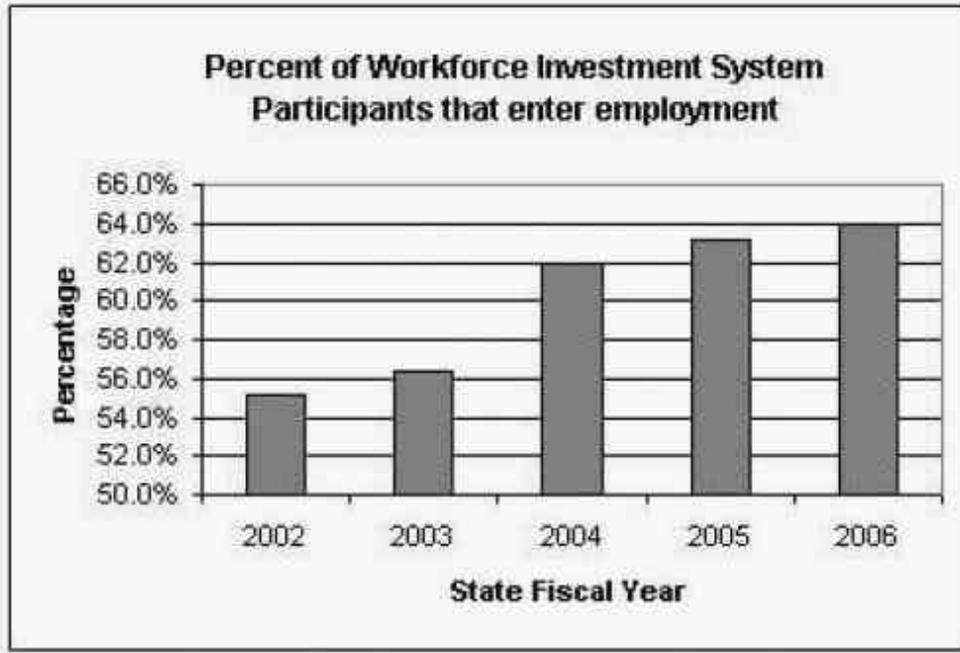
Analysis of results and challenges: Wage and Hour had not monitored the number of certified payrolls collected until 1/1/04. With the two Wage & Hour Technicians added in FY 2005, we have been able to check 21% of certified payrolls. An additional Wage & Hour Technician in FY 2006 will increase this percentage to 50%. If the department's FY 2007 proposal for an on-line certified payroll system is approved, the number of certified payrolls checked would increase to 100%. This program will allow improved tracking of resident hire

and apprentice utilization performance.

A2: Strategy - Increase the number of Workforce Investment System participants who get jobs.

Target #1: Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year.

Measure #1: Percent of Workforce Investment System participants that enter employment.



Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total
FY 2002					55.1%
FY 2003					56.4%
FY 2004	59.0%	60.0%	63.0%	63.0%	62.0%
FY 2005	61.0%	63.0%	64.0%	64.0%	63.2%
FY 2006	64.0%	0 0%	0 0%	0 0%	64.0%

Analysis of results and challenges: The department is implementing strategies to increase the entered employment rate for Workforce Investment System participants by providing staff assisted services to more job seekers and intensifying those services that emphasize successful employment outcomes.

Update: 2006 2nd quarter data will be available February 2006.

Target #2: Increase the number of Workforce Investment System participants by 500 as compared to the previous year.

Measure #2: Change in number of Workforce Investment System participants.

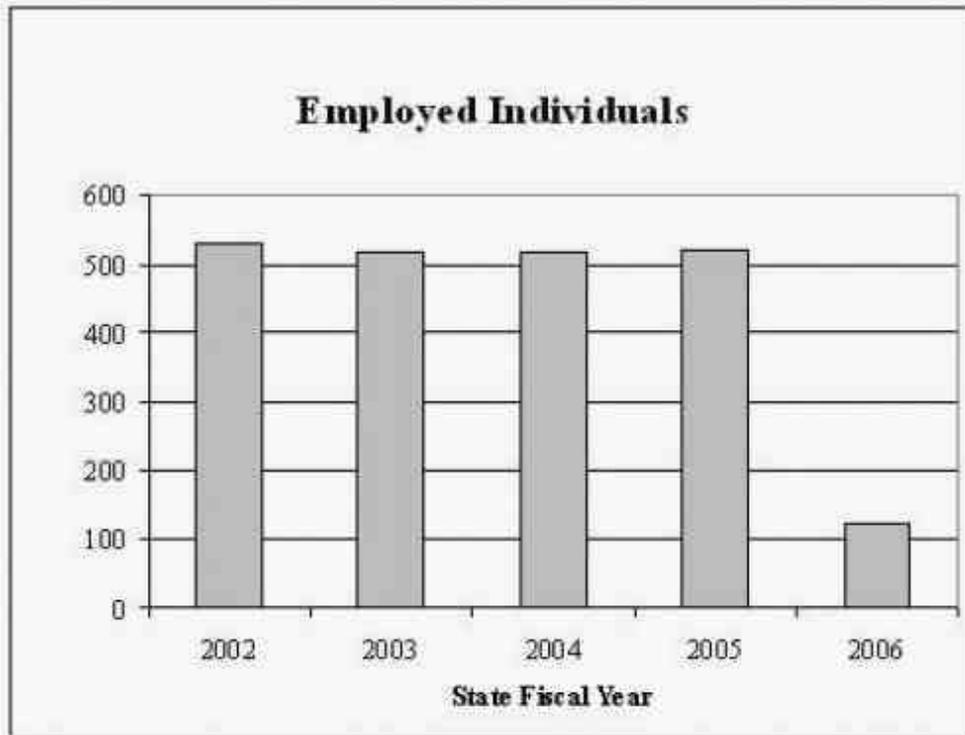
Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total
FY 2002					72,595
FY 2003					72,284
FY 2004	23,733	18,623	17,332	16,717	76,405
FY 2005	22,263	18,597	18,530	17,499	76,889
FY 2006	21,306	0	0	0	21,306

Analysis of results and challenges: The increased use of the self-services and electronic products for applicants to apply for job openings has slightly increased the number of participants from FY04 to FY05. In addition, the department has increased efforts in marketing of available services to Alaskans which will increase the number of Workforce Investment System participants under the 'Jobs are Alaska's Future' initiative.

Update: 2006 2nd quarter data will be available February 2006.

Target #3: Equal prior year's number of employed individuals with disabilities exiting vocational rehabilitation.

Measure #3: Number of employed individuals exiting vocational rehabilitation.



Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	119	137	138	136	530
2003	105	113	120	179	517
2004	113	114	140	150	517
2005	120	126	157	118	521
2006	123	0	0	0	123

Analysis of results and challenges: An individual must be working for a minimum of 90 days prior to being counted as a person exiting the vocational rehabilitation program as employed. The number of individuals employed has remained relatively consistent for the past few years. Both staff and financial resources affect the number of individuals the division is able to assist in becoming employed. With level funding and the difficulty

the agency has recently encountered in recruiting qualified staff to replace our retiring experienced counselors, the division is challenged to maintain the current level of production.

A3: Strategy - Increase the number of job orders and job openings listed in the Workforce Investment System.

Target #1: Increase the number of job openings placed by employers by 1,000 as compared to the previous year.

Measure #1: Change in the number of job openings posted on the department's labor exchange system.

Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total
FY 2002					44,451
FY 2003					44,632
FY 2004	11,619	8,875	11,443	13,986	45,923
FY 2005	15,344	9,397	12,386	16,783	53,910
FY 2006	17,033	0	0	0	17,033

Analysis of results and challenges: Recent business outreach programs conducted by the department have increased the exposure and recognition of the Alaska Job Center Network as the premier labor exchange in the state. The Governors' Alaska Hire and the Jobs are Alaska's Future initiatives have helped market the Departments' employer services. Steady increases in job listings are forecasted for FY07.

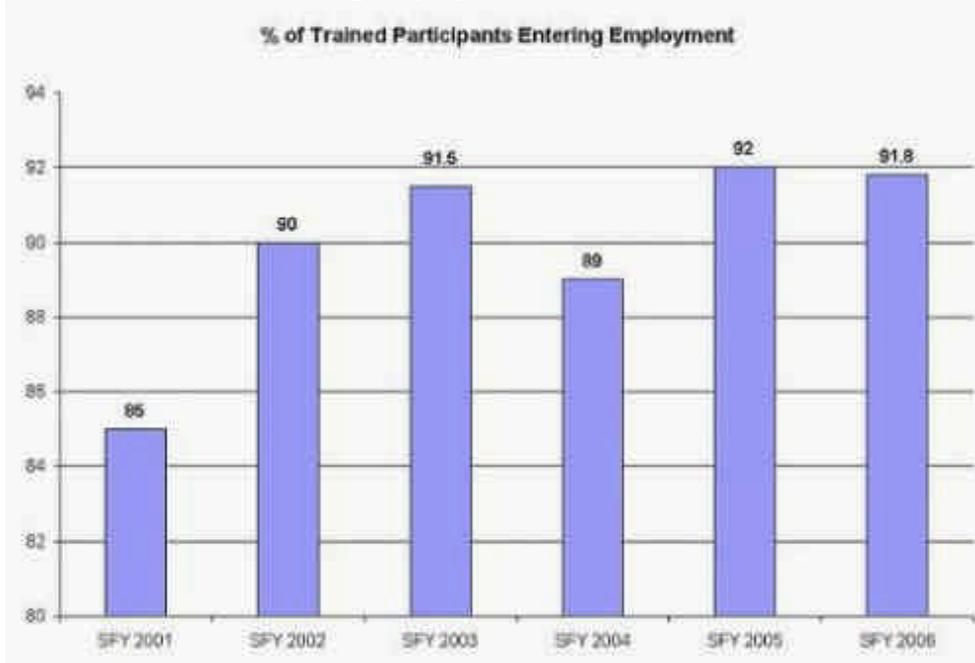
Update: 2006 2nd quarter data will be available February 2006.

B: Result - A prepared workforce.

Target #1: At least 85% of trained participants will enter employment.

Measure #1: Percent of trained participants that enter employment.

Percent of Trained Participants Entering Employment



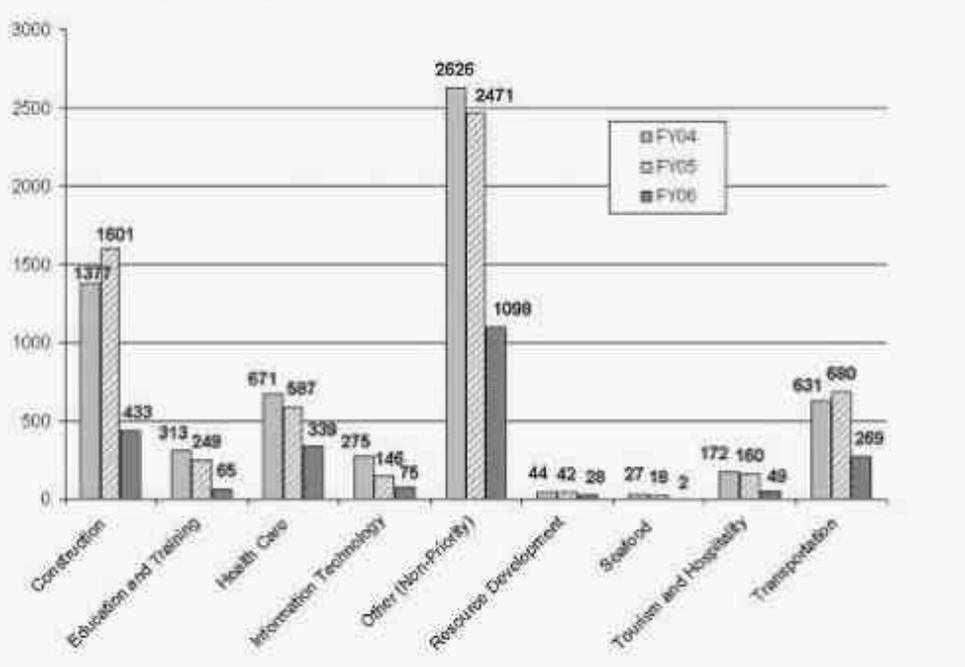
Analysis of results and challenges: We determined an aggregate percentage for the Entered Employment

rate that accounts for performance in multiple training programs. We have historical data for the Entered Employment rate from SFY01 forward for the following programs: WIA Adult, WIA Youth, WIA Dislocated Worker, and the State Training Employment Program (STEP).

B1: Strategy - Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).

Target #1: At least 60% of participants are trained in occupations aligned with the AWIB's industry priorities.
Measure #1: Percent of participants trained in priority industry occupations.

Clients Trained in Industry Priority Occupations



Analysis of results and challenges: We continue to allocate our limited training resources focused on priority industries to increase the likelihood that training participants will obtain employment in alignment with these priorities. We will use industry priority occupations as criteria of grant awards. The prioritization of industries is based upon demand, growth and high non-residency. The current priority occupations are in the following industries; Health Care, Transportation, Hospitality, Seafood, Education, Construction, Information Technology, and Resource Development.

Our Management Information System (MIS) participant data for SFY2005 shows approximately 50 percent of clients were trained in priority industry occupations. The strategies and processes provide clear direction and insistence in training participants in priority industry occupations. We emphasize these occupations to clients, however we cannot require that they choose them as they utilize the "customer choice" options for training.

C: Result - Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction.

Target #1: 2% per year reduction on the rate of workplace lost time injuries and illnesses per 100 employees.
Measure #1: The rate of workplace lost time injuries and illnesses per 100 employees compared to the previous year.

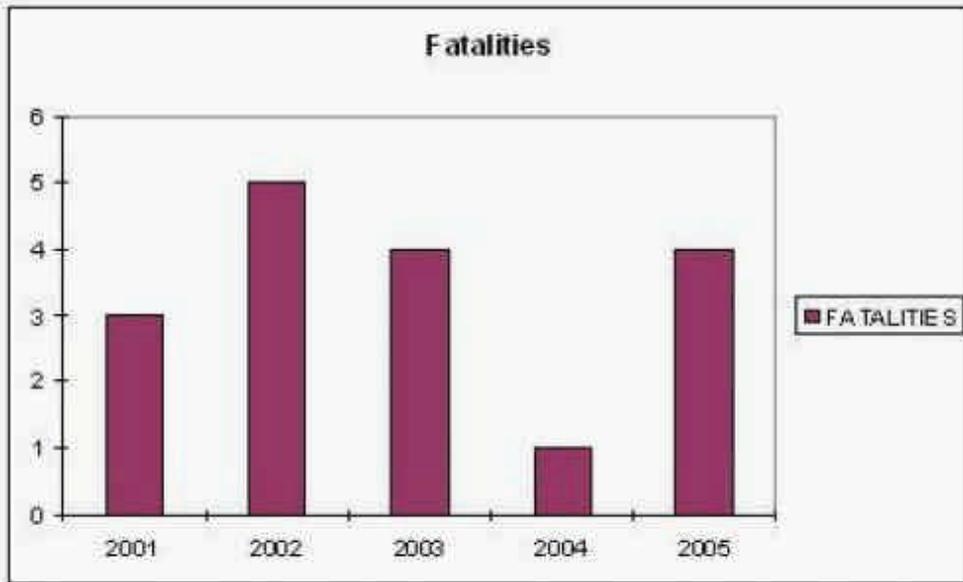
Lost Workday Accidental Injuries and Illnesses Rate

Year	Rate	% Change
2001	3.59	
2002	3.24	-9.8%
2003	2.73	-15.7%
2004	1.94	-29%
2005	2.29	18%
2006	1.76	-23%

Analysis of results and challenges: Alaska Occupational Safety and Health will reduce the lost workday illness and injury rate by targeting consultation and enforcement efforts on the causes of illnesses and injuries in industries with high incident rates. While the rate increased slightly in 2005, the overall trend is a reduction of 36% from 2001. This statistic will be calculated using Alaska Workers' Compensation Insurance claim data and employment data collected by the Research and Analysis section.

Target #2: Zero accidental workplace fatalities.

Measure #2: The number of accidental fatalities compared to the previous year.



Analysis of results and challenges: The number of workplace fatalities will be calculated using fatality reports submitted to the Alaska Occupational Safety and Health Administration (AKOSH). AKOSH will reduce workplace fatalities through consultation and enforcement inspections targeted on industries with high fatality rates and eliminating the most prevalent causes of fatalities. AKOSH fatalities will be compared to the average number of fatalities over a 5 year period. This benchmark will be from 1998-2002 and the next 5 year benchmark will be 2003-2007. The average from 1998-2002 was 6 fatalities per year and while the number of fatalities increased in FY2005 to 4, it is still 30% less than the previous 5 year benchmark.

C1: Strategy - Improve voluntary compliance with Occupational Safety and Health (OSH) requirements.

Target #1: Increase the number of Voluntary Protection Program (VPP) and Safety & Health Achievement Recognition Program (SHARP) sites in Alaska by 10% per year.

Measure #1: The percentage change in the number of VPP and SHARP sites in comparison to the previous year.

VPP and SHARP Sites

Year	VPP Sites	SHARP Sites	Total Sites	% Change
2001	2	3	5	
2002	4	5	9	80%
2003	5	11	16	78%
2004	6	12	18	13%
2005	6	12	18	0
2006	8	12	20	11%

Analysis of results and challenges: The SHARP Program is designed for small employers while the VPP Program is designed for larger employers with 500+ employees. SHARP and VPP participation will be improved by promoting the benefits of the program to businesses. Consultants will work in partnership with businesses to assist with the development, implementation and maintenance of occupational safety and health programs and performance necessary to meet VPP & SHARP participation standards. Qualification for VPP is time consuming and Alaska has relatively few employers large enough to qualify. The benefits to employers to participate in these programs is a reduction in injuries and illnesses, a reduction in operational costs and an increase in productivity. They are also exempt from general scheduled enforcement inspections.

Key Department Challenges

Prepare Alaskans to take advantage of the employment opportunities presented by the expanding economy and promote the employment of Alaskans to employers. Analysts estimate a gain of nearly 16% in new construction jobs through 2012 and that 1,000 workers will be needed annually to replace construction retirees and keep pace with demand. In addition the oil and gas industry reports a need for many new engineers, construction managers and project managers for the gas line. Up to 43,000 new jobs will be created in Alaska by 2012. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries. The department will address this issue through the Governor's Jobs Are Alaska's Future initiative. Services will include special promotions, travel to employer headquarters, and other activities associated with promoting Alaska hire.

Reduce uninsured injuries by developing an electronic match of the workers' compensation files and UI tax files to aid in the identification and investigation of suspected uninsured employers.

Meeting existing fatality and injury reduction objectives will require increased consultation and enforcement efforts by the Alaska Occupational Safety and Health program. The increased effort is needed as a result of economic development across Alaska

Decrease the ratio of non-resident to resident workers by 2 percent and increase the overall percentage of the Alaska workforce employed. The Wage and Hour Administration requests \$299.2 to establish three new Wage and Hour Investigator I positions to improve resident hire results. Public construction capital projects have steadily increased by 23 percent since FY 2003 and existing staff is insufficient to effectively perform on-site inspections.

To help Alaskans become employed the Employment Security Division (ESD) must continue providing employment and training services to an increased customer base while the federal grant which supports this effort has been flat funded or reduced for twelve consecutive years. ESD also experienced reduced funding in federal Workforce Investment Act (WIA) training account funds, VETS, and the Unemployment Insurance federal grants which reduces the availability of services.

Train the future Alaska workforce to take advantage of high-demand occupations in high-growth industries. To do this we will implement the Alaska Youth First Initiative through a request of \$4 million in General Funds. This request will replace funding dedicated to training youth and advancing vocational technical education in Alaska's schools from the federal High Growth Job Training Initiative award which will end mid FY07.

Adjust to changes included in the Congressional reauthorization of the federal Workforce Investment Act in 2006. The federal mandate to implement common performance measures across all employment and training programs, and potential reductions and other programmatic changes to Youth, Adult and Dislocated Worker program design and funding could impair Alaska's employment and training program outcomes and reduce service levels.

Promote employment of Alaskans by increasing the involvement of business and industry in Alaska's workforce investment system and by increasing job-training resources in Governor and Commissioner identified priority industries.

Promote the employment of Alaskans with disabilities through staff training and changes to the One-Stop delivery system to more effectively serve people with disabilities, specifically individuals with significant disabilities.

Significant Changes in Results to be Delivered in FY2007

Workers' Compensation will continue to emphasize efforts to reduce the number of uninsured employers and uninsured work place injuries.

If the capital project request for development and implementation of an on-line certified payroll filing system is approved, the Wage and Hour component will check 100% of certified payrolls to enforce resident hire compliance and apprentice utilization requirements associated with AO 226.

Adult Basic Education (ABE) is requesting an increment of \$1 million of General Funds to meet the current demands of the ABE Program. The funds will enable an increase of 630 GED graduates. In addition to basic skills instruction, ABE will also provide a trades apprenticeship and job training curriculum.

ESD is continuing to develop a web based labor exchange system that automates skills based matching and promotes employer and job seeker interaction. This will result in better and faster matches between employers and job seekers. This project is scheduled to be completed in mid 2006.

The key issue facing AVTEC is training program expansion to meet the demand for an increased Alaskan workforce. To address this AVTEC is requesting \$1.6 Million in General Funds along with Receipt Supported Services to graduate on an annual basis an additional 45 Pipe Welders, 140 Mariners, 80 Allied Health Workers, 40 Commercial Drivers Licensees, 115 Facility Maintenance/Construction Trades Workers and 75 Distance Training Graduates.

Major Department Accomplishments in 2005

The workers' compensation division assisted in the passage of the Governor's revamping of the Workers' Compensation Act. This legislation created the Workers' Compensation Appeals Commission, provided an additional employee to provide rehabilitation services to injured workers and established a unit to monitor fraud within the Workers' Compensation system. The legislation also created the Benefits Guaranty Fund; this fund will be used to pay benefits to workers' whose employer was uninsured at the time of the injury. Funds will come from penalties assessed against employers who do not comply with the Alaska Workers' Compensation Act.

AKOSH Consultation provided 91 training seminars to 2,047 individuals and identified and eliminated 2,112 workplace hazards during 477 on-site visits, while AKOSH Enforcement conducted 470 compliance inspections in FY05 with over 50% of them in the construction industry. This contributed to a decrease of over 16% in the injury/illness rate in construction based on Workers Compensation data.

The Alaska Job Center Network assisted 32,552 job seekers to enter employment.

The number of job openings listed from employers was 53,910, an increase of 7,987 over FY2004.

The Unemployment Insurance program paid benefits totaling approximately \$123.3 million to 53,607 insured workers.

The ABE program awarded 1,646 GED diplomas in FY2005. Additionally, 83.7% of ABE adult students demonstrated increased basic skills knowledge.

The department acquired a \$7 million grant award under the President's High Growth Job Training Initiative. The grant will increase Alaska's capacity to recruit and train workers for careers in the energy industry sectors and will demonstrate an innovate approach to workforce development with a focus on industry engagement, and vocational and technical education.

To improve employment of Alaskans with disabilities, training was provided to One Stop Job Center staff on the medical aspects of disability to better understand the needs of persons affected by obesity, low vision, diabetes and mental illness.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

AS 37.07.050(a)(13) requires an agency to prioritize its activities, and a division is included in the definition of agency in AS 37.07.120(1). The department has interpreted this as allowing prioritization of its programs at the division level.

Department Programs Prioritized Within Each Division

COMMISSIONER'S OFFICE

1. Commissioner's Office
2. Alaska Labor Relations Agency
3. Office of Citizenship Assistance

ADMINISTRATIVE SERVICES DIVISION

1. Management Services
2. Labor Market Information
3. Data Processing
4. Human Resources
5. Leasing

BUSINESS PARTNERSHIPS DIVISION

1. Business Services
2. AVTEC
3. AVTEC Facilities Maintenance
4. Alaska Workforce Investment Board
5. Kotzebue Technical Center
6. Northwest Alaska Career and Technical Center
7. Yuut Elitnaurviat People's Learning Center
8. Southwest Alaska Vocational and Education Center

DIVISION OF VOCATIONAL REHABILITATION

1. Client Services
2. Independent Living Rehabilitation
3. Americans with Disabilities Act
4. Vocational Rehabilitation Administration
5. Special Projects
6. Disability Determination
7. Assistive Technology

EMPLOYMENT SECURITY DIVISION

1. Unemployment Insurance
2. Wagner-Peyser
3. Reemployment Services

4. Workforce Investment Act Training Services
5. Veterans Employment and Training
6. Trade Assistance Act/National Emergency Grant
7. Adult Basic Education
8. General Educational Development (GED) Testing
9. Senior Community Services Employment Program
10. Work Services
11. Welfare-to-Work Case Management
12. Work Opportunity Tax Credit
13. Foreign Labor Certification

LABOR STANDARDS & SAFETY DIVISION

1. Wage & Hour Title 36 Employment Preference Enforcement
2. OSH Enforce/Compliance Safety & Health
3. Mechanical Inspection Boiler Inspection
4. OSH Consult/Train Safety & Health
5. Mechanical Inspection Contractor Licensing
6. Wage & Hour Child Labor Enforcement
7. Wage & Hour Title 23 Wage Claim Enforcement
8. Mechanical Inspection Certificate of Fitness (Electrical & Plumbing)
9. Wage & Hour Title 36 Prevailing Wage Enforcement
10. Mechanical Inspection Elevator Inspection
11. Mechanical Inspection Electrical Inspection
12. Mechanical Inspection Plumbing Inspection
13. Mechanical Inspection Hazardous Materials Certificate of Fitness
14. Mechanical Inspection Boiler Operator Licensing
15. Mechanical Inspection Amusement Ride Inspection
16. OSH Joint Pipeline Office
17. Alaska Safety Advisory Council

WORKERS' COMPENSATION DIVISION

1. Enforcement of employers' workers' compensation liability insurance requirements
2. Administration of employers' workers' compensation liability self-insurance program
3. Investigation and enforcement of anti-fraud provisions of Act
4. Construction and maintenance of accurate and complete program databases
5. Dissemination of information to participants concerning Workers' Compensation Act rights, obligations, and procedures
6. Informal (mediations/prehearing conferences), formal (hearings), and initial appellate (by Worker's Compensation Appeals Commission) resolution of disputes
7. Audit of compensation reports and payments for accuracy and timeliness
8. Preparation of records of, and participation in, appeals from AWCB decisions
9. Archival and destruction of records
10. Administration of Commercial Fishermen's Fund
11. Administration of Second Injury Fund
12. Tri-annual recalculation of COLA ratios for out-of-state benefit recipients

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of the Commissioner	726.6	0.0	285.0	1,011.6	1,142.9	0.0	361.6	1,504.5	1,349.9	0.0	381.1	1,731.0
Administrative Services	3,485.5	6,526.4	3,915.8	13,927.7	3,972.7	8,822.5	4,454.9	17,250.1	4,454.7	8,865.3	4,847.4	18,167.4
Workers' Compensation	0.0	0.0	7,913.7	7,913.7	3.5	0.0	10,345.8	10,349.3	3.5	0.0	10,871.9	10,875.4
Labor Standards and Safety	1,458.0	1,823.9	3,330.1	6,612.0	1,328.6	2,110.7	4,650.0	8,089.3	1,697.9	2,253.5	5,105.9	9,057.3
Employment Security	1,558.6	31,124.3	15,607.7	48,290.6	1,646.1	34,659.8	14,150.7	50,456.6	2,652.2	36,657.5	15,447.5	54,757.2
Business Partnerships	2,998.8	20,902.5	12,176.6	36,077.9	3,883.9	30,251.8	13,946.3	48,082.0	10,250.6	32,686.1	14,560.4	57,497.1
Vocational Rehabilitation	3,644.0	14,910.4	710.0	19,264.4	3,886.1	17,967.2	957.1	22,810.4	4,078.9	18,385.4	965.8	23,430.1
Totals	13,871.5	75,287.5	43,938.9	133,097.9	15,863.8	93,812.0	48,866.4	158,542.2	24,487.7	98,847.8	52,180.0	175,515.5

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
1002 Federal Receipts	75,287.5	93,812.0	98,847.8
1003 General Fund Match	4,720.9	4,856.4	4,949.0
1004 General Fund Receipts	9,088.5	10,940.2	19,458.1
1005 General Fund/Program Receipts	62.1	67.2	80.6
1007 Inter-Agency Receipts	22,368.2	22,313.7	24,471.8
1031 Second Injury Fund Reserve Account	3,886.2	4,028.1	3,961.2
1032 Fishermen's Fund	907.4	1,341.4	1,283.5
1049 Training and Building Fund	487.4	651.7	674.1
1054 State Employment & Training Program	5,946.6	6,614.7	6,474.9
1061 Capital Improvement Project Receipts	26.1	171.2	266.2
1108 Statutory Designated Program Receipts	207.3	399.9	352.5
1117 Vocational Rehabilitation Small Business Enterprise Fund	204.7	325.0	325.0
1151 Technical Vocational Education Program Account	2,057.3	2,104.1	2,148.4
1156 Receipt Supported Services	1,981.3	2,291.1	2,468.1
1157 Workers Safety and Compensation Administration Account	4,449.3	6,843.3	7,216.0
1172 Building Safety Account	1,417.1	1,782.2	2,038.3
1200 Workers' Compensation Benefits Guaranty Fund			500.0
Totals	133,097.9	158,542.2	175,515.5

Position Summary		
Funding Sources	FY2006 Management Plan	FY2007 Governor
Permanent Full Time	889	914
Permanent Part Time	108	107
Non Permanent	18	33
Totals	1,015	1,054

FY2007 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Wage and Hour Internet Application for Certified Payroll	228,000	0	0	228,000
Vocational Rehabilitation Home Modification and Assistive Technology for Individuals with Disabilities	300,000	0	0	300,000
AVTEC Distance Training Videoconferencing Project	423,000	0	0	423,000
AVTEC Dormitory Remodel	2,500,000	0	0	2,500,000
AVTEC Facility Replacement	2,000,000	0	0	2,000,000
Department Total	5,451,000	0	0	5,451,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	15,863.8	93,812.0	48,866.4	158,542.2
Adjustments which will continue current level of service:				
-Office of the Commissioner	42.0	0.0	18.4	60.4
-Administrative Services	193.5	-22.5	367.4	538.4
-Workers' Compensation	0.0	0.0	208.1	208.1
-Labor Standards and Safety	56.7	84.7	190.4	331.8
-Employment Security	5.8	1,294.3	422.2	1,722.3
-Business Partnerships	729.3	-571.8	450.3	607.8
-Vocational Rehabilitation	76.0	393.7	8.1	477.8
Proposed budget decreases:				
-Workers' Compensation	0.0	0.0	-410.5	-410.5
-Employment Security	0.0	-3,645.2	-152.6	-3,797.8
-Business Partnerships	0.0	0.0	-278.3	-278.3
Proposed budget increases:				
-Office of the Commissioner	165.0	0.0	1.1	166.1
-Administrative Services	288.5	65.3	25.1	378.9
-Workers' Compensation	0.0	0.0	728.5	728.5
-Labor Standards and Safety	312.6	58.1	265.5	636.2
-Employment Security	1,000.3	4,348.6	1,027.2	6,376.1
-Business Partnerships	5,637.4	3,006.1	442.1	9,085.6
-Vocational Rehabilitation	116.8	24.5	0.6	141.9
FY2007 Governor	24,487.7	98,847.8	52,180.0	175,515.5