

# **State of Alaska FY2014 Governor's Operating Budget**

**Department of Labor and Workforce Development**

Department of Labor and Workforce Development

**Mission**

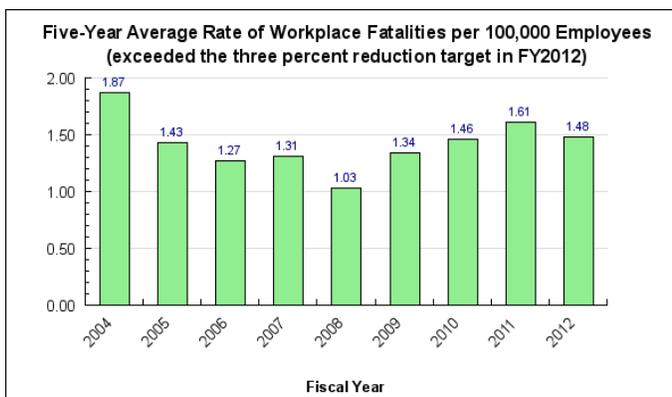
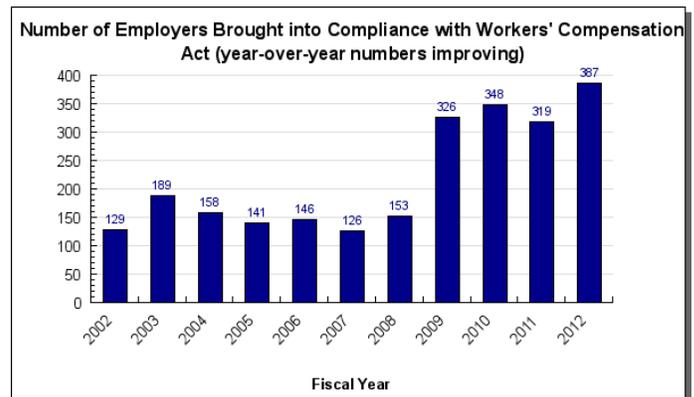
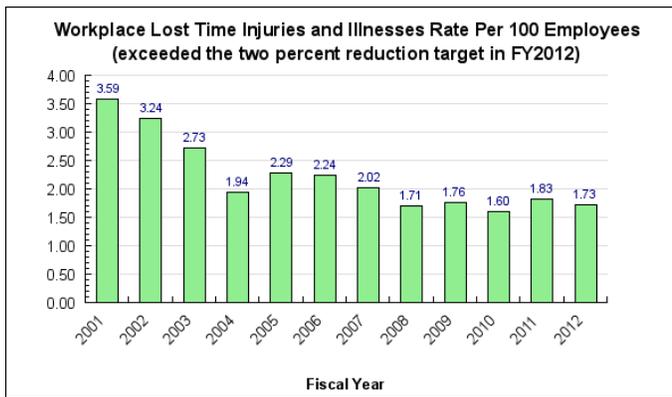
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Protect Workers	4,910.3	3,417.0	2,326.4	3,122.8	13,776.5	98	0	0	12.1%
2	Workforce Development	28,048.3	17,031.3	22,279.2	62,539.9	129,898.7	485	22	11	65.7%
3	Income Replacement	1,731.2	13,481.1	1,877.2	35,805.3	52,894.8	286	55	35	22.2%
	<b>FY2013 Management Plan</b>	<b>34,689.8</b>	<b>33,929.4</b>	<b>26,482.8</b>	<b>101,468.0</b>	<b>196,570.0</b>	<b>869</b>	<b>77</b>	<b>46</b>	

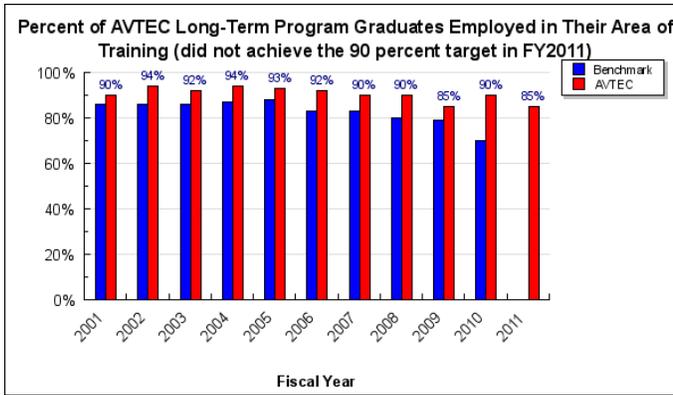
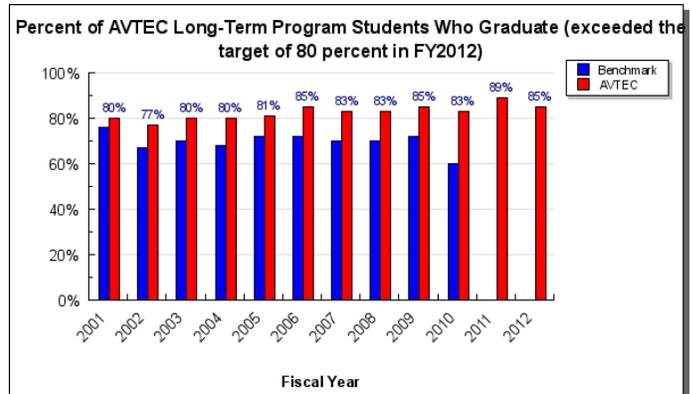
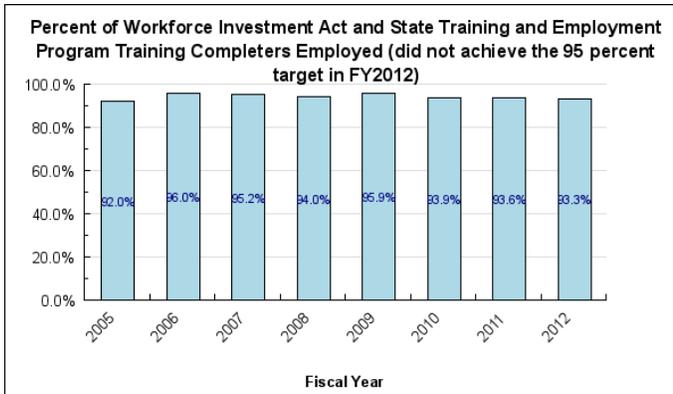
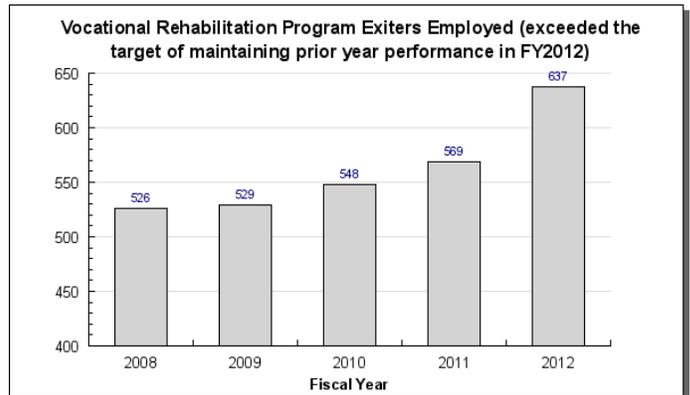
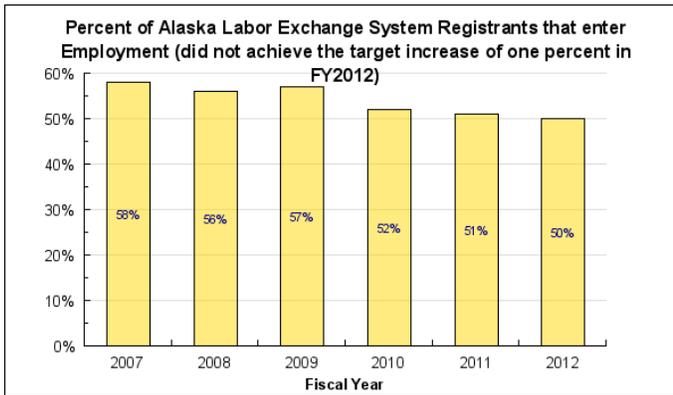
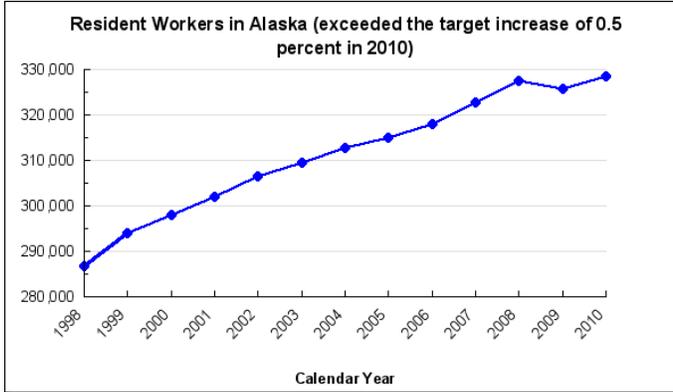
**Measures by Core Service**

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

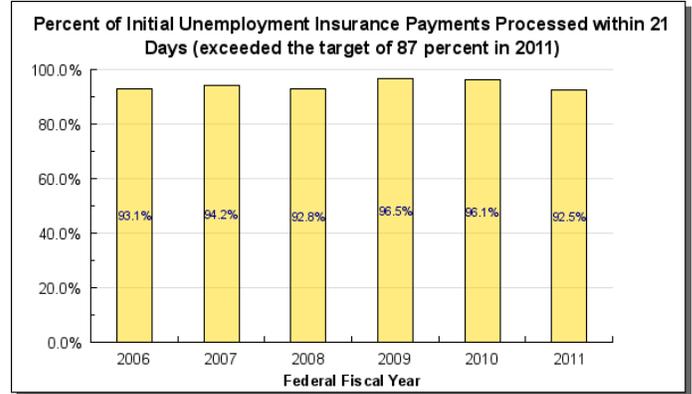
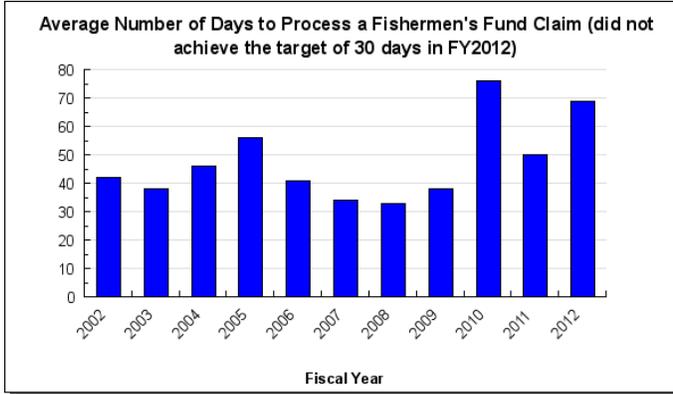
**1. Protect Workers**



2. Workforce Development



### 3. Income Replacement



### Major Department Accomplishments in 2012

#### Protect Workers

The Wage and Hour Administration component resolved 359 wage claims; collected \$596.3 in wages, penalties and interest owed to Alaska workers; and maintained an average wage claim resolution time of less than five months.

The Mechanical Inspection component ensured that 100 percent of life-safety code violations identified during inspections were corrected.

#### Workforce Development

A record level 637 individuals were employed after completing a vocational rehabilitation program individualized plan for employment. This represented 62.5 percent of the individuals exiting a vocational rehabilitation program individualized plan for employment.

The department registered 30 new apprenticeships in FY2012. Among the occupations registered were surveyor assistant, core driller, building energy retrofit technician, construction equipment mechanic, electrician, medical assistant, plumber, veterinary technician, surgical technologist, and environmental technician.

The department, in partnership with the Department of Education & Early Development and the University of Alaska, awarded \$535.0 in competitive grants to 14 separate school districts, postsecondary institutions, and nonprofit educational agencies. The purpose of the grants was to enhance existing Career and Technical Education (CTE) programs or develop new ones, and grantees were required to align their projects with the CTE plan. All grantees were required to implement Personal Learning and Career Plans, which is a key component of the CTE plan. This program impacted 7,285 students in FY2012.

Through a partnership with the Cook Inlet Tribal Council, the Alaska Vocational Technical Center trained over 100 Alaska Natives in health care programs. The Health Professional Opportunity grant which funds this training is a five-year \$7,591.2 federal grant promoting welfare-to-work for Alaska Natives. FY2012 was the second year of this five-year grant.

#### Income Replacement

The Unemployment Insurance call center staff answered 319,146 unemployment insurance related calls in FY2012, 32,259 more than in FY2011. This was the direct result of the department's new Virtual Contact Center, which reduced the average center answering speed by nine percent.

## **Key Department Challenges**

### Protect Workers

Staff turnover in the Labor Standards and Safety (LS&S) division presents a significant challenge. Once vacancies are filled, staff must be adequately trained before they become proficient. Delays in filling vacancies can negatively impact inspection backlogs and operating revenue, since a significant portion of the Mechanical Inspection budget revenue is derived from inspection fees.

LS&S is also challenged to accomplish its mission while managing increased operating costs and declining revenue. The federal Occupational Safety and Health Agency has warned that federal funds may be reduced in federal fiscal year 2013. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska.

### Workforce Development

It is an ongoing challenge for the department to find interim and long-term solutions to internet service and bandwidth concerns. Significant traffic to the Alaska Labor Exchange System website has caused delays and outages resulting in frustration to users including job seekers, employers, and field staff.

Federal grant continuity is an issue since the department relies heavily on federal funds (approximately 51 percent of the department's budget is supported with federal receipts). Many of these grants fluctuate from year-to-year and some come and go over time. Given these dynamics, establishing a sustainable and consistent level of service presents a significant challenge.

The growth of Alaska Vocational Technical Center's (AVTEC) core operating expenses is outpacing revenues. AVTEC faces a challenge in simply maintaining existing services. The broader challenge of meeting increasing industry demand for trained Alaskans in emerging occupations is even more pronounced.

### Income Replacement

The department's Disabilities Determinations Services (DDS) section is challenged with providing basic core services to Alaskans applying for federal disability benefits because of a nationwide hiring freeze for state programs implemented by the federal Social Security Administration. The hiring freeze started in January 2011 and may last through FY2013. During the freeze, DDS has lost eight of its 26 full-time employees.

The department's Unemployment Insurance component is faced with the challenge of reducing the rate of improper benefit payments. An Integrity Task Force Committee was created to work with U.S. Department of Labor and other states to develop an Integrity Plan that will identify and implement process and procedure changes. The program will continue outreach with claimants and employers to decrease improper registration of unemployed workers, the largest percentage of overpayment errors.

## **Significant Changes in Results to be Delivered in FY2014**

### Protect Workers

No significant changes in results to be delivered are anticipated in this program area.

### Workforce Development

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

Income Replacement

No significant changes in results to be delivered are anticipated in this program area.

Contact Information	
<b>Commissioner:</b> Dianne Blumer <b>Phone:</b> (907) 465-2700 <b>Fax:</b> (907) 465-2784 <b>E-mail:</b> dianne.blumer@alaska.gov	<b>Administrative Services Director:</b> Brynn Keith <b>Phone:</b> (907) 465-5980 <b>Fax:</b> (907) 465-2107 <b>E-mail:</b> brynn.keith@alaska.gov

**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,248.0	595.2	0.0	1,843.2	1,310.3	690.4	0.0	2,000.7	1,315.6	692.9	0.0	2,008.5
Administrative Services	5,897.5	3,920.5	7,570.1	17,388.1	5,980.9	4,729.9	9,617.7	20,328.5	7,030.4	4,730.1	9,618.2	21,378.7
Workers' Compensation	10,797.3	0.0	0.0	10,797.3	12,602.2	0.0	0.0	12,602.2	12,604.9	0.0	0.0	12,604.9
Labor Standards and Safety	6,059.9	1,274.6	1,893.9	9,228.4	7,295.3	1,747.0	2,487.3	11,529.6	7,334.4	1,753.7	2,487.3	11,575.4
Employment Security	3,619.0	11,430.6	41,829.2	56,878.8	4,009.8	13,574.9	45,944.0	63,528.7	4,004.6	13,575.2	45,944.4	63,524.2
Business Partnerships	18,333.7	630.2	11,166.0	30,129.9	20,560.1	1,147.5	21,754.1	43,461.7	19,912.6	1,148.2	19,263.1	40,323.9
Vocational Rehabilitation	5,533.3	782.5	15,794.5	22,110.3	5,918.1	911.6	20,162.0	26,991.7	6,018.2	754.0	20,162.9	26,935.1
AVTEC	9,905.1	4,263.8	793.0	14,961.9	10,942.5	3,681.5	1,502.9	16,126.9	10,838.7	3,912.6	1,302.9	16,054.2
<b>Totals</b>	<b>61,393.8</b>	<b>22,897.4</b>	<b>79,046.7</b>	<b>163,337.9</b>	<b>68,619.2</b>	<b>26,482.8</b>	<b>101,468.0</b>	<b>196,570.0</b>	<b>69,059.4</b>	<b>26,566.7</b>	<b>98,778.8</b>	<b>194,404.9</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
1002 Federal Receipts	75,686.8	100,976.7	98,778.8
1003 General Fund Match	6,857.2	8,994.7	9,020.6
1004 General Fund Receipts	24,169.5	25,595.1	26,242.4
1005 General Fund/Program Receipts	2,194.2	2,961.7	2,783.2
1007 Interagency Receipts	21,079.3	25,003.5	24,928.2
1031 Second Injury Fund Reserve Account	3,432.4	4,003.3	4,003.4
1032 Fishermen's Fund	1,134.4	1,647.3	1,647.4
1037 General Fund / Mental Health		100.0	100.0
1049 Training and Building Fund	582.8	659.9	659.9
1054 State Employment & Training Program	7,483.1	8,754.3	8,754.4
1061 Capital Improvement Project Receipts	619.0	91.1	137.5
1108 Statutory Designated Program Receipts	980.3	1,063.2	1,176.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	218.8	325.0	325.0
1151 Technical Vocational Education Program Account	5,021.3	5,550.6	5,480.2
1157 Workers Safety and Compensation Administration Account	8,116.9	7,498.3	7,505.1
1172 Building Safety Account	1,924.2	2,082.8	2,091.6
1203 Workers' Compensation Benefits Guaranty Fund	477.8	771.2	771.2
1212 Federal Stimulus: ARRA 2009	3,359.9	491.3	
<b>Totals</b>	<b>163,337.9</b>	<b>196,570.0</b>	<b>194,404.9</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Permanent Full Time	869	869
Permanent Part Time	77	77
Non Permanent	46	14
<b>Totals</b>	<b>992</b>	<b>960</b>

### FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3	6,000,000	0	0	0	6,000,000
AVTEC Maritime Simulator Ice Navigation Upgrade - Phase 1 of 3	375,000	0	0	0	375,000
Mobile Mine Machine Simulator	1,800,000	0	0	0	1,800,000
Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	968,000	0	0	0	968,000
<b>Department Total</b>	<b>9,143,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,143,000</b>

*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 FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>34,689.8</b>	<b>33,929.4</b>	<b>26,482.8</b>	<b>101,468.0</b>	<b>196,570.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	5.3	0.0	2.5	0.0	7.8
-Administrative Services	0.0	0.0	0.2	0.5	0.7
-Workers' Compensation	0.0	2.7	0.0	0.0	2.7
-Labor Standards and Safety	26.0	8.8	6.7	0.0	41.5
-Employment Security	0.0	0.0	0.3	0.4	0.7
-Business Partnerships	-605.9	0.1	0.7	-491.0	-1,096.1
-Vocational Rehabilitation	0.1	0.0	0.0	0.9	1.0
-AVTEC	-341.2	-100.0	13.9	0.0	-427.3
<b>Proposed budget decreases:</b>					
-Employment Security	0.0	-5.2	0.0	0.0	-5.2
-Business Partnerships	0.0	-41.7	0.0	-2,000.0	-2,041.7
-Vocational Rehabilitation	0.0	0.0	-217.6	0.0	-217.6
-AVTEC	0.0	-202.0	0.0	-200.0	-402.0
<b>Proposed budget increases:</b>					
-Administrative Services	1,049.5	0.0	0.0	0.0	1,049.5
-Labor Standards and Safety	0.0	4.3	0.0	0.0	4.3
-Vocational Rehabilitation	100.0	0.0	60.0	0.0	160.0
-AVTEC	439.4	100.0	217.2	0.0	756.6
<b>FY2014 Governor</b>	<b>35,363.0</b>	<b>33,696.4</b>	<b>26,566.7</b>	<b>98,778.8</b>	<b>194,404.9</b>

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

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	163,337.9	195,621.9	196,570.0	196,570.0	194,404.9	-2,165.1	-1.1%
<b>Objects of Expenditure:</b>							
71000 Personal Services	82,528.3	91,357.7	91,361.9	90,276.2	90,257.9	-18.3	0.0%
72000 Travel	1,684.3	2,304.2	2,306.8	2,239.9	2,163.3	-76.6	
73000 Services	29,522.6	36,833.0	36,921.0	37,816.3	36,955.3	-861.0	-2.3%
74000 Commodities	2,709.1	3,778.9	3,785.1	3,700.1	3,381.1	-319.0	-8.6%
75000 Capital Outlay	253.4	434.9	434.9	330.2	430.7	100.5	30.4%
77000 Grants, Benefits	46,640.2	60,913.2	61,760.3	62,207.3	61,216.6	-990.7	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	75,686.8	100,976.7	100,976.7	100,976.7	98,778.8	-2,197.9	-2.2%
1003 G/F Match (UGF)	6,857.2	8,994.7	8,994.7	8,994.7	9,020.6	25.9	0.3%
1004 Gen Fund (UGF)	24,169.5	25,138.3	25,595.1	25,595.1	26,242.4	647.3	2.5%
1005 GF/Prgm (DGF)	2,194.2	2,961.7	2,961.7	2,961.7	2,783.2	-178.5	-6.0%
1007 I/A Rcpts (Other)	21,079.3	25,003.5	25,003.5	25,003.5	24,928.2	-75.3	-0.3%
1031 Sec Injury (DGF)	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	659.9	0.0	0.0%
1054 Empl Trng (DGF)	7,483.1	8,754.3	8,754.3	8,754.3	8,754.4	0.1	0.0%
1061 CIP Rcpts (Other)	619.0	91.1	91.1	91.1	137.5	46.4	50.9%
1108 Stat Desig (Other)	980.3	1,063.2	1,063.2	1,063.2	1,176.0	112.8	10.6%
1117 VocSm Bus (Other)	218.8	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed (DGF)	5,021.3	5,550.6	5,550.6	5,550.6	5,480.2	-70.4	-1.3%
1157 Wrkrs Safe (DGF)	8,116.9	7,498.3	7,498.3	7,498.3	7,505.1	6.8	0.1%
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,082.8	2,082.8	2,091.6	8.8	0.4%
1203 WCBG Fund (DGF)	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
1212 Fed ARRA (Fed)	3,359.9	0.0	491.3	491.3	0.0	-491.3	-100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	673.2	1.9%
Designated Gen (DGF)	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	-233.0	-0.7%
Other Funds	22,897.4	26,482.8	26,482.8	26,482.8	26,566.7	83.9	0.3%
Federal Funds	79,046.7	100,976.7	101,468.0	101,468.0	98,778.8	-2,689.2	-2.7%
<b>Positions:</b>							
Permanent Full Time	841	827	827	869	869	0	0.0%
Permanent Part Time	119	118	118	77	77	0	0.0%
Non Permanent	57	44	44	46	14	-32	-69.6%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	710.1	723.5	723.5	723.5	726.0	2.5	0.3%
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	589.6	2.8	0.5%
<b>RDU Totals:</b>	<b>1,248.0</b>	<b>1,279.2</b>	<b>1,279.2</b>	<b>1,310.3</b>	<b>1,315.6</b>	<b>5.3</b>	<b>0.4%</b>
<b>Administrative Services</b>							
Management Services	193.8	211.6	211.6	211.6	276.6	65.0	30.7%
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
Data Processing	518.4	535.8	535.8	535.8	535.8	0.0	0.0%
Labor Market Information	1,575.7	1,655.0	1,655.0	1,623.9	1,623.9	0.0	0.0%
<b>RDU Totals:</b>	<b>5,897.5</b>	<b>6,012.0</b>	<b>6,012.0</b>	<b>5,980.9</b>	<b>7,030.4</b>	<b>1,049.5</b>	<b>17.5%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	5,602.6	1.8	0.0%
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
<b>RDU Totals:</b>	<b>10,797.3</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>2.7</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	0.2	0.0%
Mechanical Inspection	2,005.9	2,207.1	2,207.1	2,207.1	2,215.9	8.8	0.4%
Occupational Safety and Health	2,241.4	3,224.3	3,224.3	3,224.3	3,254.4	30.1	0.9%
<b>RDU Totals:</b>	<b>6,059.9</b>	<b>7,295.3</b>	<b>7,295.3</b>	<b>7,295.3</b>	<b>7,334.4</b>	<b>39.1</b>	<b>0.5%</b>
<b>Employment Security</b>							
Employment and Training Services	785.5	1,016.3	1,016.3	1,016.3	1,016.3	0.0	0.0%
Unemployment Insurance	701.0	847.6	847.6	847.6	842.4	-5.2	-0.6%
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	0.0	0.0%
<b>RDU Totals:</b>	<b>3,619.0</b>	<b>4,009.8</b>	<b>4,009.8</b>	<b>4,009.8</b>	<b>4,004.6</b>	<b>-5.2</b>	<b>-0.1%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	-456.1	-30.5%
Business Services	9,967.8	11,459.0	11,459.0	11,459.0	11,307.5	-151.5	-1.3%
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	-12.4	-0.8%
SAVEC Operations Grant	497.6	521.9	521.9	521.9	517.8	-4.1	-0.8%
Yuut Operations Grant	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
Northwest Alaska Center	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%
Delta Career Advancement Center	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Totals:</b>	<b>18,333.7</b>	<b>20,103.3</b>	<b>20,560.1</b>	<b>20,560.1</b>	<b>19,912.6</b>	<b>-647.5</b>	<b>-3.1%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	0.1	0.0%
Independent Living Rehabilitat	987.7	1,187.9	1,187.9	1,187.9	1,287.9	100.0	8.4%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	218.4	218.4	218.4	218.4	0.0	0.0%
<b>RDU Totals:</b>	<b>5,533.3</b>	<b>5,918.1</b>	<b>5,918.1</b>	<b>5,918.1</b>	<b>6,018.2</b>	<b>100.1</b>	<b>1.7%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Alaska Vocational Technical Center</b>							
AVTEC	9,905.1	10,942.5	10,942.5	10,942.5	10,838.7	-103.8	-0.9%
<b>RDU Totals:</b>	<b>9,905.1</b>	<b>10,942.5</b>	<b>10,942.5</b>	<b>10,942.5</b>	<b>10,838.7</b>	<b>-103.8</b>	<b>-0.9%</b>
<b>Unrestricted Gen (UGF):</b>	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	673.2	1.9%
<b>Designated Gen (DGF):</b>	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	-233.0	-0.7%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>61,393.8</b>	<b>68,162.4</b>	<b>68,619.2</b>	<b>68,619.2</b>	<b>69,059.4</b>	<b>440.2</b>	<b>0.6%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	1,305.3	1,413.9	1,413.9	1,413.9	1,418.9	5.0	0.4%
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	589.6	2.8	0.5%
<b>RDU Totals:</b>	<b>1,843.2</b>	<b>1,969.6</b>	<b>1,969.6</b>	<b>2,000.7</b>	<b>2,008.5</b>	<b>7.8</b>	<b>0.4%</b>
<b>Administrative Services</b>							
Management Services	3,083.8	3,734.4	3,734.4	3,734.4	3,800.1	65.7	1.8%
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
Data Processing	6,554.9	8,104.6	8,104.6	8,104.6	8,104.6	0.0	0.0%
Labor Market Information	4,139.8	4,911.0	4,911.0	4,879.9	4,879.9	0.0	0.0%
<b>RDU Totals:</b>	<b>17,388.1</b>	<b>20,359.6</b>	<b>20,359.6</b>	<b>20,328.5</b>	<b>21,378.7</b>	<b>1,050.2</b>	<b>5.2%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	5,602.6	1.8	0.0%
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
<b>RDU Totals:</b>	<b>10,797.3</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>2.7</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	2,068.8	2,488.1	2,488.1	2,488.1	2,478.3	-9.8	-0.4%
Mechanical Inspection	2,660.1	2,867.1	2,867.1	2,867.1	2,920.2	53.1	1.9%
Occupational Safety and Health	4,422.1	6,048.6	6,048.6	6,048.6	6,051.1	2.5	0.0%
Alaska Safety Advisory Council	77.4	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Totals:</b>	<b>9,228.4</b>	<b>11,529.6</b>	<b>11,529.6</b>	<b>11,529.6</b>	<b>11,575.4</b>	<b>45.8</b>	<b>0.4%</b>
<b>Employment Security</b>							
Employment and Training Services	25,943.0	30,688.4	30,688.4	30,688.4	27,002.2	-3,686.2	-12.0%
Unemployment Insurance	27,710.3	29,433.6	29,433.6	29,433.6	29,428.4	-5.2	0.0%
Work Services	0.0	0.0	0.0	0.0	3,686.9	3,686.9	100.0%
Adult Basic Education	3,225.5	3,406.7	3,406.7	3,406.7	3,406.7	0.0	0.0%
<b>RDU Totals:</b>	<b>56,878.8</b>	<b>63,528.7</b>	<b>63,528.7</b>	<b>63,528.7</b>	<b>63,524.2</b>	<b>-4.5</b>	<b>0.0%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	1,524.4	1,628.4	2,085.2	2,085.2	1,629.8	-455.4	-21.8%
Business Services	21,258.8	33,279.9	33,771.2	33,771.2	31,128.7	-2,642.5	-7.8%
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	-12.4	-0.8%
SAVEC Operations Grant	497.6	521.9	521.9	521.9	517.8	-4.1	-0.8%
Yuut Operations Grant	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
Northwest Alaska Center	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%
Delta Career Advancement Center	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Totals:</b>	<b>30,129.9</b>	<b>42,513.6</b>	<b>43,461.7</b>	<b>43,461.7</b>	<b>40,323.9</b>	<b>-3,137.8</b>	<b>-7.2%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,199.6	1,430.5	1,430.5	1,430.5	1,446.2	15.7	1.1%
Client Services	13,684.1	17,121.1	17,121.1	17,121.1	17,121.4	0.3	0.0%
Independent Living Rehabilatat	1,534.4	1,760.6	1,760.6	1,760.6	1,860.6	100.0	5.7%
Disability Determination	4,519.5	5,127.0	5,127.0	5,127.0	5,172.0	45.0	0.9%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
Special Projects	431.9	755.0	755.0	755.0	1,334.9	579.9	76.8%
Assistive Technology	571.2	579.9	579.9	579.9	0.0	-579.9	-100.0%
Americans With Disabilities	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
<b>RDU Totals:</b>	<b>22,110.3</b>	<b>26,991.7</b>	<b>26,991.7</b>	<b>26,991.7</b>	<b>26,935.1</b>	<b>-56.6</b>	<b>-0.2%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	13,066.7	14,258.5	14,258.5	14,258.5	14,067.5	-191.0	-1.3%
AVTEC Facilities Maintenance	1,895.2	1,868.4	1,868.4	1,868.4	1,986.7	118.3	6.3%
<b>RDU Totals:</b>	<b>14,961.9</b>	<b>16,126.9</b>	<b>16,126.9</b>	<b>16,126.9</b>	<b>16,054.2</b>	<b>-72.7</b>	<b>-0.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>31,026.7</b>	<b>34,233.0</b>	<b>34,689.8</b>	<b>34,689.8</b>	<b>35,363.0</b>	<b>673.2</b>	<b>1.9%</b>
<b>Designated Gen (DGF):</b>	<b>30,367.1</b>	<b>33,929.4</b>	<b>33,929.4</b>	<b>33,929.4</b>	<b>33,696.4</b>	<b>-233.0</b>	<b>-0.7%</b>
<b>Other Funds:</b>	<b>22,897.4</b>	<b>26,482.8</b>	<b>26,482.8</b>	<b>26,482.8</b>	<b>26,566.7</b>	<b>83.9</b>	<b>0.3%</b>
<b>Federal Funds:</b>	<b>79,046.7</b>	<b>100,976.7</b>	<b>101,468.0</b>	<b>101,468.0</b>	<b>98,778.8</b>	<b>-2,689.2</b>	<b>-2.7%</b>
<b>Total Funds:</b>	<b>163,337.9</b>	<b>195,621.9</b>	<b>196,570.0</b>	<b>196,570.0</b>	<b>194,404.9</b>	<b>-2,165.1</b>	<b>-1.1%</b>
<b>Permanent Full Time:</b>	<b>841</b>	<b>827</b>	<b>827</b>	<b>869</b>	<b>869</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>119</b>	<b>118</b>	<b>118</b>	<b>77</b>	<b>77</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>57</b>	<b>44</b>	<b>44</b>	<b>46</b>	<b>14</b>	<b>-32</b>	<b>-69.6%</b>
<b>Total Positions:</b>	<b>1,017</b>	<b>989</b>	<b>989</b>	<b>992</b>	<b>960</b>	<b>-32</b>	<b>-3.2%</b>

**Restricted Revenue Summary by Component**  
**Department of Labor and Workforce Development**  
**51015 Interagency Receipts Only**

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Labor and Workforce Development Totals:</b>			<b>24,928.2</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	303.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	130.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	70.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	337.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,822.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,849.7
51015 Interagency Receipts	59070 Labor	Business Services	7,512.1
51015 Interagency Receipts	59070 Labor	Client Services	142.5
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	4,381.2
51015 Interagency Receipts	59070 Labor	Disability Determination	194.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	574.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	62.0
51015 Interagency Receipts	59070 Labor	Management Services	229.7
51015 Interagency Receipts	59070 Labor	Not Specified	2,636.6
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	918.3
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	431.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	162.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Rural Energy Operations	27.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	356.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	307.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
<b>RDU: Office of the Commissioner (110)</b>			<b>692.9</b>
51015 Interagency Receipts	59070 Labor	Department-wide	689.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
<b>Component: Commissioner's Office (340)</b>			<b>692.9</b>
51015 Interagency Receipts	59070 Labor	Department-wide	689.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
<b>RDU: Administrative Services (109)</b>			<b>4,619.9</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	367.5
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	2,867.9
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	335.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	62.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	7.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	340.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
<b>Component: Management Services (335)</b>			<b>1,115.4</b>
51015 Interagency Receipts	59070 Labor	Department-wide	1,115.4

**Restricted Revenue Summary by Component**  
**Department of Labor and Workforce Development**  
**51015 Interagency Receipts Only**

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Component: Data Processing (334)</b>			<b>1,944.5</b>
51015 Interagency Receipts	59070 Labor	Business Services	72.5
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	1,511.0
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	10.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	62.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	7.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	60.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.0
<b>Component: Labor Market Information (336)</b>			<b>1,560.0</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Department-wide	241.5
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	280.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
<b>RDU: Labor Standards and Safety (113)</b>			<b>1,627.9</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Department-wide	2.2
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	908.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	350.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	307.2
<b>Component: Wage and Hour Administration (345)</b>			<b>614.2</b>
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	564.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	50.2
<b>Component: Mechanical Inspection (346)</b>			<b>704.3</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	344.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	300.0
<b>Component: Occupational Safety and Health (970)</b>			<b>309.4</b>
51015 Interagency Receipts	59070 Labor	Department-wide	2.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	307.2
<b>RDU: Employment Security (107)</b>			<b>13,535.2</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	4.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,822.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	6,615.8
51015 Interagency Receipts	59070 Labor	Department-wide	21.3
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
51015 Interagency Receipts	59070 Labor	Not Specified	2,636.6
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	162.7
<b>Component: Employment and Training Services (2761)</b>			<b>9,652.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	4.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	135.9
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	6,610.8
51015 Interagency Receipts	59070 Labor	Not Specified	2,636.6
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	162.7
<b>Component: Unemployment Insurance (2276)</b>			<b>196.3</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.0
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	21.3

**Restricted Revenue Summary by Component**  
**Department of Labor and Workforce Development**  
**51015 Interagency Receipts Only**

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
<b>Component: Work Services (2341)</b>			<b>3,686.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,686.9
<b>RDU: Business Partnerships (481)</b>			<b>1,148.2</b>
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.0
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	230.7
51015 Interagency Receipts	59070 Labor	Client Services	140.0
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	523.2
51015 Interagency Receipts	59070 Labor	Employment and Training Services	114.5
<b>Component: Workforce Investment Board (2659)</b>			<b>590.1</b>
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.0
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	230.7
51015 Interagency Receipts	59070 Labor	Client Services	140.0
51015 Interagency Receipts	59070 Labor	Department-wide	35.1
51015 Interagency Receipts	59070 Labor	Employment and Training Services	114.5
<b>Component: Business Services (2658)</b>			<b>558.1</b>
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	488.1
<b>RDU: Vocational Rehabilitation (65)</b>			<b>429.0</b>
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	293.0
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
<b>Component: Vocational Rehabilitation Administration (202)</b>			<b>35.0</b>
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
<b>Component: Client Services (1828)</b>			<b>5.0</b>
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
<b>Component: Disability Determination (206)</b>			<b>293.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	293.0
<b>Component: Special Projects (1958)</b>			<b>96.0</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
<b>RDU: Alaska Vocational Technical Center (578)</b>			<b>2,875.1</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	83.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	70.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,824.2
51015 Interagency Receipts	59070 Labor	Business Services	298.1
51015 Interagency Receipts	59070 Labor	Department-wide	276.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0
51015 Interagency Receipts	59070 Labor	Management Services	229.7
51015 Interagency Receipts	59080 Commrc & Economic Dev	AEA Rural Energy Operations	27.9
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
<b>Component: Alaska Vocational Technical Center (2686)</b>			<b>1,025.9</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	83.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	70.0
51015 Interagency Receipts	59070 Labor	Business Services	298.1
51015 Interagency Receipts	59070 Labor	Department-wide	276.7
51015 Interagency Receipts	59070 Labor	Management Services	229.7
51015 Interagency Receipts	59080 Commrc & Economic Dev	AEA Rural Energy Operations	27.9
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
<b>Component: AVTEC Facilities Maintenance (2701)</b>			<b>1,849.2</b>
51015 Interagency Receipts	59070 Labor	AVTEC	1,824.2
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0