

**State of Alaska
FY2015 Governor's Operating Budget**

Department of Labor and Workforce Development

Department of Labor and Workforce Development

Mission

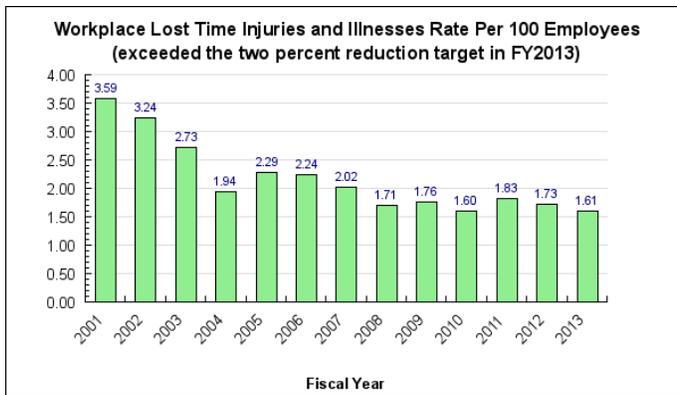
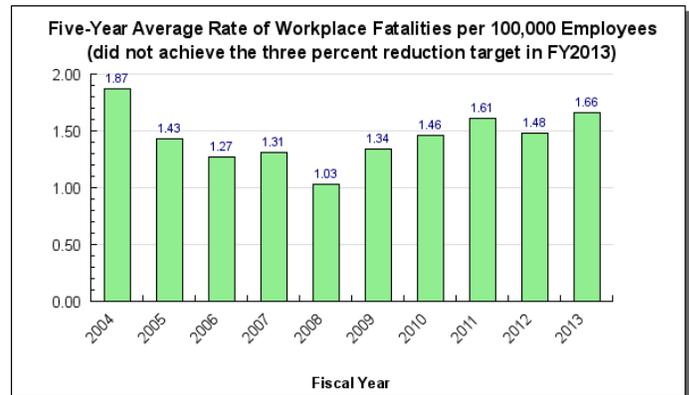
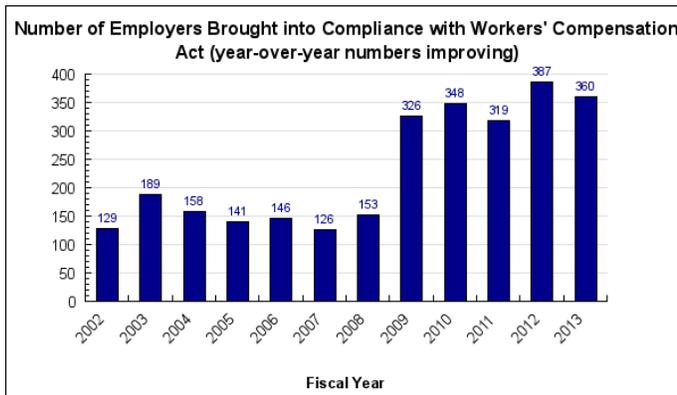
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	5,072.1	3,453.8	2,148.9	3,187.0	13,861.8	97	0	0	12.4%
2	Workforce Development	28,312.0	16,483.7	18,781.0	59,812.8	123,389.5	437	25	13	65.0%
3	Income Replacement	2,019.9	13,599.5	2,143.5	36,692.3	54,455.2	291	53	5	22.7%
	FY2014 Management Plan	35,404.0	33,537.0	23,073.4	99,692.1	191,706.5	825	78	18	

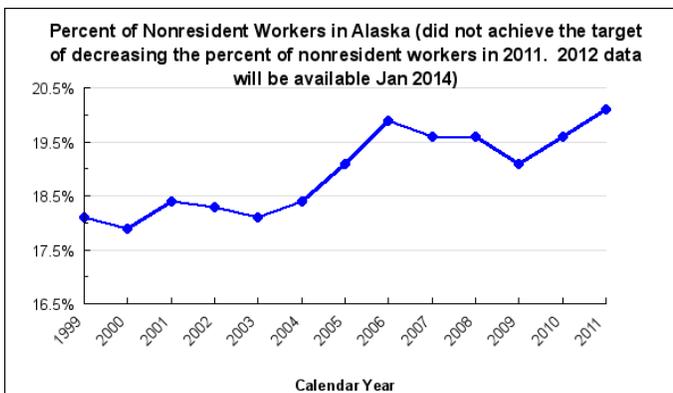
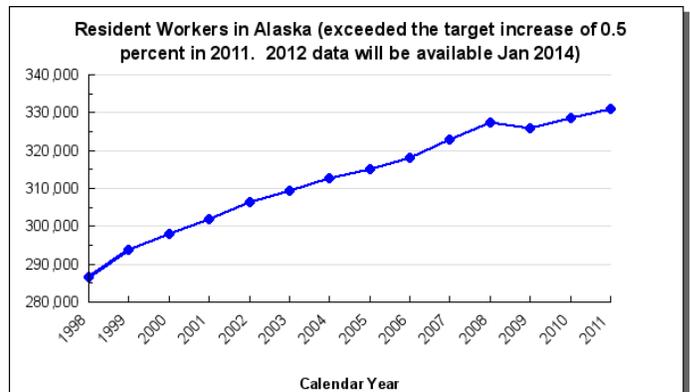
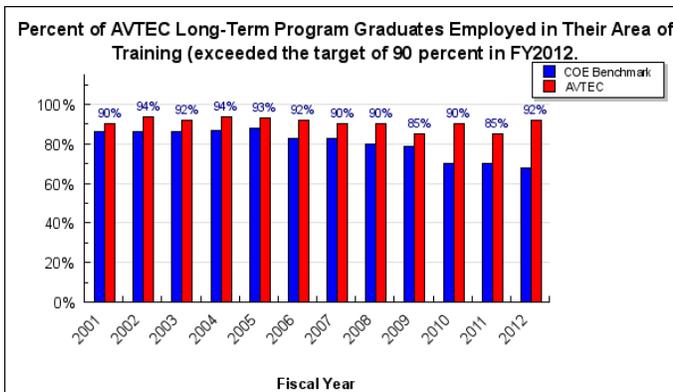
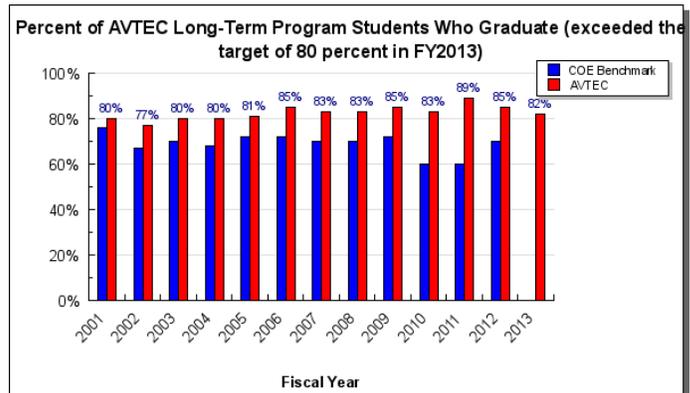
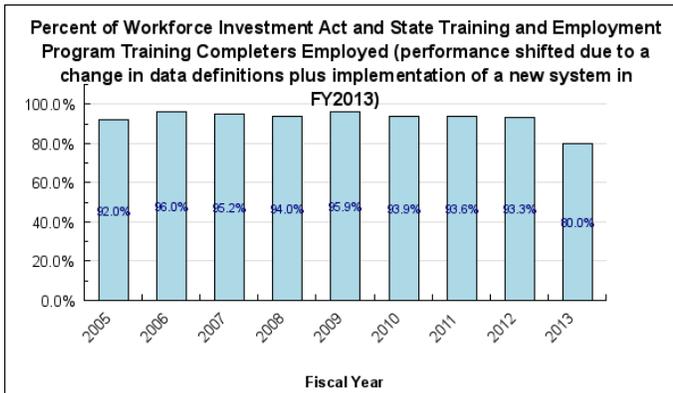
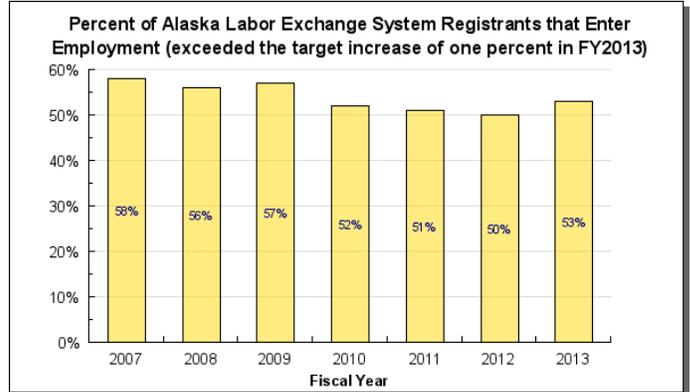
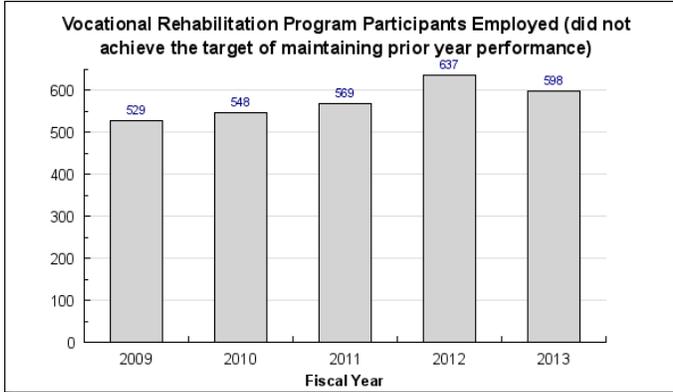
Measures by Core Service

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

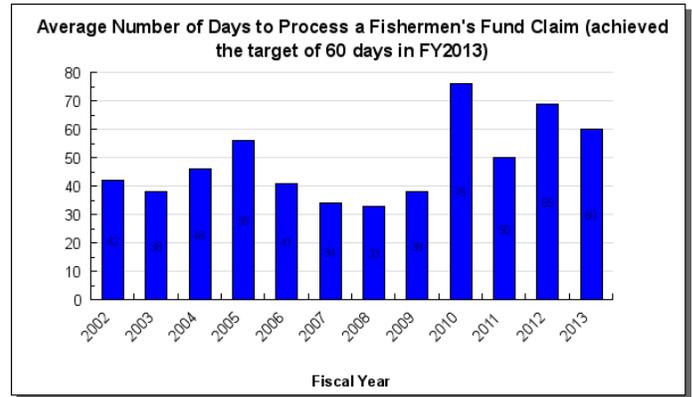
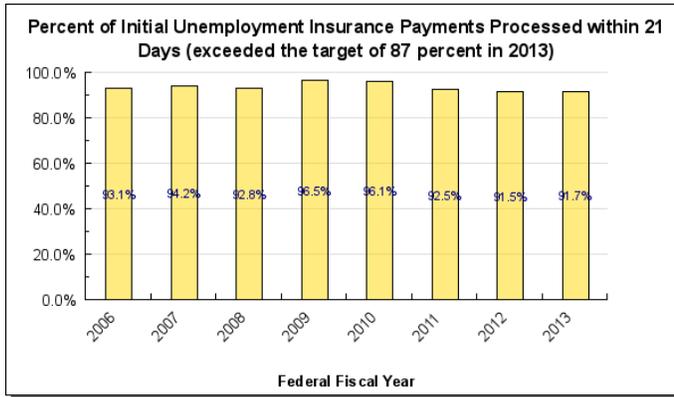
1. Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.



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 2013

As federal funding in each of the department's priority program areas has declined; the department has made considerable efforts to identify options available to address the issue without the need for additional funding. The department has analyzed positions as they come vacant to see if there might be an opportunity for programmatic changes, restructuring, or shifting responsibilities to streamline business processes and find cost savings. The department has also reduced other costs such as travel and overhead, including scrutinizing every lease that comes up for renewal. In this environment, each of the department's programs has continued to serve Alaskans and contribute to the overall department mission. Provided below are examples of these services by priority program area.

Protect Workers

The Wage and Hour Administration component resolved 309 wage claims; collected \$657.3 in wages, penalties and interest owed to Alaska workers; and maintained an average wage claim resolution time of slightly more than six months.

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

The Occupation Safety and Health component conducted 346 enforcement inspections (a 27 percent increase over the prior year) and 471 voluntary compliance consultation visits (a 15 percent increase over the prior year) at employer worksites throughout Alaska.

Workforce Development

The Division of Vocational Rehabilitation served a total of 2,192 eligible Alaskans through an individualized plan for employment (IPE). Of the 934 Alaskans that exited their IPE in FY2013, 598 (64 percent) were employed for at least 90 days after exiting at an average hourly wage of \$12.78.

The Employment Security Division increased job openings posted on the Alaska Labor Exchange System (ALEXsys) by 21 percent over the prior year (from 53,458 to 64,729,) and the percentage of ALEXsys registrants that entered employment after receiving services increased from 50 to 54 percent.

The department, in partnership with the Department of Education & Early Development and the University of Alaska (UA), awarded \$625.0 in competitive grants to enhance existing Career and Technical Education programs or develop new ones. This program resulted in the development of Personal Learning and Care Plans for 3,500 students.

The Alaska Vocational Technical Center graduated its' first class of Registered Nursing program students. Including

this class, a total of 109 students graduated from AVTEC's Allied Health programs during FY2013.

Income Replacement

The Unemployment Insurance staff answered 290,742 calls at UI Claim Centers; administered over 1 million (1,017,423) weekly claimant certification filings; processed 107,801 claims for UI benefits; issued 88,541 determinations on claims; and paid UI benefits in a timely manner to 62,536 claimants, an increase of 11 percent from the 56,155 claimants paid in FY2012.

Key Department Challenges

Protect Workers

The Labor Standards & Safety division is challenged to accomplish its mission while managing increased operating costs and declining revenue. Travel is necessary to complete inspections, but travel costs continue to increase, especially to rural Alaska. The Occupational Safety and Health program experienced significant federal funding reductions in FY2013 as a result of sequestration. The potential for continued reductions is a concern.

Workforce Development

Workforce development grant continuity is a concern because it relies heavily on federal funds (approximately 48 percent of the department's workforce development budget is supported with federal receipt authority). Many of these federal 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.

Another workforce development challenge is that the growth of Alaska Vocational Technical Center's (AVTEC) core operating expenses is outpacing revenue. This makes it a challenge to maintain existing services much less meet increasing industry demand for trained Alaskans in emerging occupations. AVTEC is actively reviewing revenue generation options including potential tuition and fee changes to avoid elimination of training programs and additional reductions in personnel and services. In addition, AVTEC's Heavy Equipment shop is at the end of its useful life which poses safety concerns.

Income Replacement

The Disability Determination component is struggling to provide basic core services to Alaskans applying for Social Security disability benefits due to hiring restrictions implemented by the federal Social Security Administration.

The Unemployment Insurance (UI) component continues to struggle with the challenge of reducing the rate of improper benefit payments. The UI Integrity Action Plan is now in the second year of efforts to improve the three major causes of overpay and mispayment inaccuracies: 1) deferred job registrations, 2) reported work and earnings, and 3) hidden job separations. The UI program initiated the Benefits Internet Filing (BIF) integrity project to improve data captured on a claimants work and earning dates and automatically track return to work dates for follow-up. While there is no control on what a claimant or employer reports on job separations, the UI program will continue to train staff on how to address these issues when they arise.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner and Administrative Workers' Compensation	7,853.9	4,877.4	7,356.2	20,087.5	7,919.0	5,506.5	9,728.8	23,154.3	7,847.7	5,406.2	9,560.0	22,813.9
Labor Standards and Safety	10,981.9	0.0	0.0	10,981.9	12,712.1	0.0	0.0	12,712.1	12,696.7	0.0	0.0	12,696.7
Employment Security	6,489.8	1,392.6	1,984.4	9,866.8	7,419.3	1,763.5	2,506.1	11,688.9	7,328.6	1,767.7	2,414.5	11,510.8
Business Partnerships	3,877.7	9,372.4	39,999.6	53,249.7	4,028.6	9,973.8	46,521.4	60,523.8	4,148.7	8,899.1	44,943.6	57,991.4
Vocational Rehabilitation	19,304.9	635.6	7,724.4	27,664.9	19,966.2	1,155.5	19,289.4	40,411.1	19,463.5	1,155.1	16,806.3	37,424.9
AVTEC	5,917.7	656.6	15,834.7	22,409.0	6,018.7	756.4	20,343.5	27,118.6	5,982.1	756.0	20,255.0	26,993.1
Totals	65,246.4	20,488.1	73,616.0	159,350.5	68,941.0	23,073.4	99,692.1	191,706.5	68,074.2	21,769.1	95,237.6	185,080.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	72,408.5	99,692.1	95,237.6
1003 General Fund Match	8,977.3	9,099.5	8,971.1
1004 General Fund Receipts	25,984.3	26,204.5	25,333.3
1005 General Fund/Program Receipts	2,654.9	2,787.2	2,788.7
1007 Interagency Receipts	19,253.5	21,433.5	20,175.9
1031 Second Injury Fund Reserve Account	3,551.4	4,008.3	4,008.1
1032 Fishermen's Fund	1,147.1	1,653.3	1,652.3
1037 General Fund / Mental Health	100.0	100.0	100.0
1049 Training and Building Fund	659.9	665.0	789.3
1054 State Employment & Training Program	7,996.4	8,424.6	8,423.5
1061 Capital Improvement Project Receipts	119.9	138.9	93.7
1108 Statutory Designated Program Receipts	919.2	1,176.0	1,174.5
1117 Vocational Rehabilitation Small Business Enterprise Fund	195.5	325.0	325.0
1151 Technical Vocational Education Program Account	5,348.3	5,511.1	5,533.1
1157 Workers Safety and Compensation Administration Account	6,372.7	7,601.6	7,586.4
1172 Building Safety Account	1,856.3	2,112.8	2,115.8
1203 Workers' Compensation Benefits Guaranty Fund	597.8	773.1	772.6
1212 Federal Stimulus: ARRA 2009	1,207.5		
Totals	159,350.5	191,706.5	185,080.9

Position Summary		
Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	825	809
Permanent Part Time	78	77
Non Permanent	18	14
Totals	921	900

FY2015 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 2	8,000,000	0	0	0	8,000,000
Employment and Training Services Public Access Network	170,000	0	0	0	170,000
Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	1,000,000	0	0	0	1,000,000
Department Total	9,170,000	0	0	0	9,170,000

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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	35,404.0	33,537.0	23,073.4	99,692.1	191,706.5
Adjustments which will continue current level of service:					
-Commissioner and Administrative	4.8	-0.4	1.7	0.2	6.3
-Workers' Compensation	0.0	-15.4	0.0	0.0	-15.4
-Labor Standards and Safety	-2.9	2.7	4.2	4.1	8.1
-Employment Security	-1.8	-2.4	-4.1	-77.8	-86.1
-Business Partnerships	-372.4	0.1	-0.4	1.9	-370.8
-Vocational Rehabilitation	-6.4	0.0	-0.4	-21.8	-28.6
-AVTEC	-448.2	-103.6	-43.9	0.0	-595.7
Proposed budget decreases:					
-Commissioner and Administrative	-69.5	-6.2	-102.0	-169.0	-346.7
-Labor Standards and Safety	-95.6	0.0	0.0	-95.7	-191.3
-Employment Security	0.0	-0.7	-1,070.6	-1,500.0	-2,571.3
-Business Partnerships	-159.6	-0.8	0.0	-2,485.0	-2,645.4
-Vocational Rehabilitation	-30.2	0.0	0.0	-66.7	-96.9
-AVTEC	-51.5	-0.6	-88.8	-44.7	-185.6
Proposed budget increases:					
-Labor Standards and Safety	0.0	5.1	0.0	0.0	5.1
-Employment Security	0.0	125.0	0.0	0.0	125.0
-Business Partnerships	0.0	30.0	0.0	0.0	30.0
-AVTEC	233.7	100.0	0.0	0.0	333.7
FY2015 Governor	34,404.4	33,669.8	21,769.1	95,237.6	185,080.9

Department Totals
Department of Labor and Workforce Development

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	159,350.5	190,636.7	191,706.5	191,706.5	185,080.9	-6,625.6	-3.5%
Objects of Expenditure:							
71000 Personal Services	83,797.1	88,205.9	88,905.1	87,530.9	85,859.9	-1,671.0	-1.9%
72000 Travel	1,387.4	1,953.5	1,953.5	1,971.0	1,891.8	-79.2	
73000 Services	27,310.5	35,879.4	35,884.3	37,333.7	35,241.5	-2,092.2	-5.6%
74000 Commodities	2,575.2	3,336.4	3,336.9	3,077.1	3,066.1	-11.0	-0.4%
75000 Capital Outlay	213.8	444.9	444.9	451.9	433.9	-18.0	-4.0%
77000 Grants, Benefits	44,066.5	60,816.6	61,181.8	61,341.9	58,587.7	-2,754.2	-4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	72,408.5	99,289.2	99,692.1	99,692.1	95,237.6	-4,454.5	-4.5%
1003 G/F Match (UGF)	8,977.3	9,063.1	9,099.5	9,099.5	8,971.1	-128.4	-1.4%
1004 Gen Fund (UGF)	25,984.3	25,756.8	26,204.5	26,204.5	25,333.3	-871.2	-3.3%
1005 GF/Prgm (DGF)	2,654.9	2,785.3	2,787.2	2,787.2	2,788.7	1.5	0.1%
1007 I/A Rcpts (Other)	19,253.5	21,348.6	21,433.5	21,433.5	20,175.9	-1,257.6	-5.9%
1031 Sec Injury (DGF)	3,551.4	4,005.5	4,008.3	4,008.3	4,008.1	-0.2	0.0%
1032 Fish Fund (DGF)	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1049 Trng Bldg (DGF)	659.9	662.6	665.0	665.0	789.3	124.3	18.7%
1054 Empl Trng (DGF)	7,996.4	8,415.5	8,424.6	8,424.6	8,423.5	-1.1	0.0%
1061 CIP Rcpts (Other)	119.9	138.0	138.9	138.9	93.7	-45.2	-32.5%
1108 Stat Desig (Other)	919.2	1,176.0	1,176.0	1,176.0	1,174.5	-1.5	-0.1%
1117 VocSm Bus (Other)	195.5	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed (DGF)	5,348.3	5,495.7	5,511.1	5,511.1	5,533.1	22.0	0.4%
1157 Wrkrs Safe (DGF)	6,372.7	7,550.2	7,601.6	7,601.6	7,586.4	-15.2	-0.2%
1172 Bldg Safe (DGF)	1,856.3	2,103.3	2,112.8	2,112.8	2,115.8	3.0	0.1%
1203 WCBG Fund (DGF)	597.8	772.1	773.1	773.1	772.6	-0.5	-0.1%
1212 Fed ARRA (Fed)	1,207.5	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	35,061.6	34,919.9	35,404.0	35,404.0	34,404.4	-999.6	-2.8%
Designated Gen (DGF)	30,184.8	33,440.0	33,537.0	33,537.0	33,669.8	132.8	0.4%
Other Funds	20,488.1	22,987.6	23,073.4	23,073.4	21,769.1	-1,304.3	-5.7%
Federal Funds	73,616.0	99,289.2	99,692.1	99,692.1	95,237.6	-4,454.5	-4.5%
Positions:							
Permanent Full Time	869	837	837	825	809	-16	-1.9%
Permanent Part Time	77	77	77	78	77	-1	-1.3%
Non Permanent	49	14	14	18	14	-4	-22.2%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commissioner and Administrative Services							
Commissioner's Office	721.3	726.0	750.6	750.6	751.9	1.3	0.2%
Alaska Labor Relations Agency	586.3	589.6	594.1	594.1	596.5	2.4	0.4%
Management Services	210.9	278.6	280.3	215.3	215.2	-0.1	0.0%
Human Resources	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	0.0	0.0%
Data Processing	534.8	538.8	540.8	540.8	526.9	-13.9	-2.6%
Labor Market Information	1,604.4	1,640.6	1,648.3	1,648.3	1,586.5	-61.8	-3.7%
RDU Totals:	7,853.9	7,878.5	7,919.0	7,919.0	7,847.7	-71.3	-0.9%
Workers' Compensation							
Workers' Compensation	5,232.7	5,645.3	5,692.3	5,692.3	5,679.1	-13.2	-0.2%
Workers' Comp Appeals Comm	452.9	581.7	585.1	585.1	584.6	-0.5	-0.1%
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	-0.5	-0.1%
Second Injury Fund	3,551.4	4,005.5	4,008.3	4,008.3	4,008.1	-0.2	0.0%
Fishermen's Fund	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
RDU Totals:	10,981.9	12,654.4	12,712.1	12,712.1	12,696.7	-15.4	-0.1%
Labor Standards and Safety							
Wage and Hour Administration	1,913.5	1,882.9	1,903.2	1,903.2	1,895.6	-7.6	-0.4%
Mechanical Inspection	2,029.5	2,228.9	2,239.2	2,239.2	2,241.9	2.7	0.1%
Occupational Safety and Health	2,546.8	3,267.3	3,276.9	3,276.9	3,191.1	-85.8	-2.6%
RDU Totals:	6,489.8	7,379.1	7,419.3	7,419.3	7,328.6	-90.7	-1.2%
Employment Security							
Employment and Training Services	1,016.3	1,020.5	1,024.2	1,024.2	1,147.5	123.3	12.0%
Unemployment Insurance	715.5	848.4	853.3	853.3	850.9	-2.4	-0.3%
Adult Basic Education	2,145.9	2,148.6	2,151.1	2,151.1	2,150.3	-0.8	0.0%
RDU Totals:	3,877.7	4,017.5	4,028.6	4,028.6	4,148.7	120.1	3.0%
Business Partnerships							
Workforce Investment Board	1,577.8	1,041.7	1,415.6	1,415.6	885.3	-530.3	-37.5%
Business Services	10,265.7	10,972.0	10,985.2	10,985.2	10,982.8	-2.4	0.0%
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,577.7	9.3	0.6%
SAVEC Operations Grant	521.9	517.8	517.8	517.8	520.9	3.1	0.6%
Yuut Operations Grant	980.8	968.4	968.4	968.4	977.7	9.3	1.0%
Northwest Alaska Center	726.3	722.8	722.8	722.8	725.9	3.1	0.4%
Delta Career Advancement Center	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	217.3	2.1	1.0%
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Totals:	19,304.9	19,579.1	19,966.2	19,966.2	19,463.5	-502.7	-2.5%
Vocational Rehabilitation							
Voc Rehab Administration	3.8	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,506.0	4,533.9	4,556.5	4,556.5	4,519.8	-36.7	-0.8%
Independent Living Rehabilitat	1,187.9	1,238.0	1,238.0	1,238.0	1,238.1	0.1	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	218.1	218.4	218.4	218.4	218.4	0.0	0.0%
RDU Totals:	5,917.7	5,996.1	6,018.7	6,018.7	5,982.1	-36.6	-0.6%
Alaska Vocational Technical Center							

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
AVTEC	10,820.5	10,855.2	10,877.1	10,877.1	10,606.9	-270.2	-2.5%
RDU Totals:	10,820.5	10,855.2	10,877.1	10,877.1	10,606.9	-270.2	-2.5%
Unrestricted Gen (UGF):	35,061.6	34,919.9	35,404.0	35,404.0	34,404.4	-999.6	-2.8%
Designated Gen (DGF):	30,184.8	33,440.0	33,537.0	33,537.0	33,669.8	132.8	0.4%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	65,246.4	68,359.9	68,941.0	68,941.0	68,074.2	-866.8	-1.3%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commissioner and Administrative Services							
Commissioner's Office	1,350.6	1,420.5	1,461.5	1,461.5	1,465.5	4.0	0.3%
Alaska Labor Relations Agency	586.3	589.6	594.1	594.1	596.5	2.4	0.4%
Management Services	3,384.4	3,836.0	3,865.4	3,800.4	3,798.6	-1.8	0.0%
Human Resources	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	0.0	0.0%
Data Processing	6,214.3	8,154.2	8,175.6	8,175.6	7,958.4	-217.2	-2.7%
Labor Market Information	4,355.7	4,925.2	4,952.8	4,952.8	4,824.2	-128.6	-2.6%
RDU Totals:	20,087.5	23,030.4	23,154.3	23,154.3	22,813.9	-340.4	-1.5%
Workers' Compensation							
Workers' Compensation	5,232.7	5,645.3	5,692.3	5,692.3	5,679.1	-13.2	-0.2%
Workers' Comp Appeals Comm	452.9	581.7	585.1	585.1	584.6	-0.5	-0.1%
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	-0.5	-0.1%
Second Injury Fund	3,551.4	4,005.5	4,008.3	4,008.3	4,008.1	-0.2	0.0%
Fishermen's Fund	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
RDU Totals:	10,981.9	12,654.4	12,712.1	12,712.1	12,696.7	-15.4	-0.1%
Labor Standards and Safety							
Wage and Hour Administration	2,206.1	2,500.7	2,521.0	2,521.0	2,514.2	-6.8	-0.3%
Mechanical Inspection	2,687.0	2,936.2	2,948.3	2,948.3	2,952.8	4.5	0.2%
Occupational Safety and Health	4,867.2	6,075.0	6,093.8	6,093.8	5,918.0	-175.8	-2.9%
Alaska Safety Advisory Council	106.5	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Totals:	9,866.8	11,637.7	11,688.9	11,688.9	11,510.8	-178.1	-1.5%
Employment Security							
Employment and Training Services	24,509.5	27,175.6	27,295.6	27,195.6	26,227.4	-968.2	-3.6%
Unemployment Insurance	25,533.9	29,637.7	29,815.1	29,915.1	28,351.8	-1,563.3	-5.2%
Adult Basic Education	3,206.3	3,410.1	3,413.1	3,413.1	3,412.2	-0.9	0.0%
RDU Totals:	53,249.7	60,223.4	60,523.8	60,523.8	57,991.4	-2,532.4	-4.2%
Business Partnerships							
Workforce Investment Board	2,150.2	1,634.7	2,013.0	2,013.0	1,482.3	-530.7	-26.4%
Business Services	18,053.3	30,808.3	30,832.7	30,832.7	28,347.2	-2,485.5	-8.1%
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,577.7	9.3	0.6%
SAVEC Operations Grant	521.9	517.8	517.8	517.8	520.9	3.1	0.6%
Yuut Operations Grant	980.8	968.4	968.4	968.4	977.7	9.3	1.0%
Northwest Alaska Center	726.3	722.8	722.8	722.8	725.9	3.1	0.4%
Delta Career Advancement Center	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	217.3	2.1	1.0%
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Totals:	27,664.9	40,008.4	40,411.1	40,411.1	37,424.9	-2,986.2	-7.4%
Vocational Rehabilitation							
Voc Rehab Administration	1,225.3	1,456.4	1,473.4	1,473.4	1,472.6	-0.8	-0.1%
Client Services	13,878.0	17,210.6	17,283.1	17,283.1	17,165.2	-117.9	-0.7%
Independent Living Rehabilitat	1,748.3	1,810.9	1,811.0	1,811.0	1,811.2	0.2	0.0%
Disability Determination	4,549.8	5,196.7	5,216.1	5,216.1	5,209.0	-7.1	-0.1%
Special Projects	506.6	1,335.0	1,335.0	1,335.0	1,335.1	0.1	0.0%
Assistive Technology	501.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
RDU Totals:	22,409.0	27,009.6	27,118.6	27,118.6	26,993.1	-125.5	-0.5%
Alaska Vocational Technical Center							
AVTEC	13,281.0	14,085.6	14,109.6	14,109.6	13,791.0	-318.6	-2.3%
AVTEC Facilities Maintenance	1,809.7	1,987.2	1,988.1	1,988.1	1,859.1	-129.0	-6.5%
RDU Totals:	15,090.7	16,072.8	16,097.7	16,097.7	15,650.1	-447.6	-2.8%
Unrestricted Gen (UGF):	35,061.6	34,919.9	35,404.0	35,404.0	34,404.4	-999.6	-2.8%
Designated Gen (DGF):	30,184.8	33,440.0	33,537.0	33,537.0	33,669.8	132.8	0.4%
Other Funds:	20,488.1	22,987.6	23,073.4	23,073.4	21,769.1	-1,304.3	-5.7%
Federal Funds:	73,616.0	99,289.2	99,692.1	99,692.1	95,237.6	-4,454.5	-4.5%
Total Funds:	159,350.5	190,636.7	191,706.5	191,706.5	185,080.9	-6,625.6	-3.5%
Permanent Full Time:	869	837	837	825	809	-16	-1.9%
Permanent Part Time:	77	77	77	78	77	-1	-1.3%
Non Permanent:	49	14	14	18	14	-4	-22.2%
Total Positions:	995	928	928	921	900	-21	-2.3%

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			20,175.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	36.3
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	130.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	21.7
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	30.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	196.0
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	335.0
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,740.9
51015 Interagency Receipts	59070 Labor	Business Services	7,660.2
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	6,077.2
51015 Interagency Receipts	59070 Labor	Disability Determination	194.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	582.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	70.4
51015 Interagency Receipts	59070 Labor	Management Services	168.4
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	929.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	440.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Work Services	25.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	112.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	356.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	309.4
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	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Commissioner and Administrative Services (109)			5,296.0
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	379.2
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	3,529.3
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	10.0
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
Component: Commissioner's Office (340)			713.6
51015 Interagency Receipts	59070 Labor	Department-wide	710.6
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
Component: Management Services (335)			1,130.9
51015 Interagency Receipts	59070 Labor	Department-wide	1,130.9
Component: Data Processing (334)			1,874.4

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
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	1,440.9
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
Component: Labor Market Information (336)			1,577.1
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	306.7
51015 Interagency Receipts	59070 Labor	Department-wide	246.9
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
RDU: Labor Standards and Safety (113)			1,641.9
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Department-wide	3.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	919.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	350.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	309.4
Component: Wage and Hour Administration (345)			618.6
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	568.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	50.2
Component: Mechanical Inspection (346)			710.9
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	351.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	299.8
Component: Occupational Safety and Health (970)			312.4
51015 Interagency Receipts	59070 Labor	Department-wide	3.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	309.4
RDU: Employment Security (107)			8,859.1
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	36.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	21.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	6,846.6
51015 Interagency Receipts	59070 Labor	Department-wide	1,656.5
51015 Interagency Receipts	59070 Labor	Employment and Training Services	108.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	8.4
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	100.0
Component: Employment and Training Services (2761)			8,560.1
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	6,841.6
51015 Interagency Receipts	59070 Labor	Department-wide	1,607.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	100.0
Component: Unemployment Insurance (2276)			299.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	36.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	21.7
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	49.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	108.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	8.4
RDU: Business Partnerships (481)			1,155.1

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
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	530.1
51015 Interagency Receipts	59070 Labor	Employment and Training Services	114.5
Component: Workforce Investment Board (2659)			597.0
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	42.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	114.5
Component: Business Services (2658)			558.1
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	488.1
RDU: Vocational Rehabilitation (65)			431.0
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	Public Assistance Field Svcs	295.0
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
Component: Vocational Rehabilitation Administration (202)			35.0
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
Component: Client Services (1828)			5.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
Component: Disability Determination (206)			295.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	295.0
Component: Special Projects (1958)			96.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
RDU: Alaska Vocational Technical Center (578)			2,792.8
51015 Interagency Receipts	59050 Education	School Finance & Facilities	30.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	100.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,715.4
51015 Interagency Receipts	59070 Labor	Business Services	203.7
51015 Interagency Receipts	59070 Labor	Department-wide	358.3
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0
51015 Interagency Receipts	59070 Labor	Management Services	168.4
51015 Interagency Receipts	59070 Labor	Work Services	25.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	112.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
Component: Alaska Vocational Technical Center (2686)			1,027.4
51015 Interagency Receipts	59050 Education	School Finance & Facilities	30.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	100.0
51015 Interagency Receipts	59070 Labor	Business Services	203.7
51015 Interagency Receipts	59070 Labor	Department-wide	358.3
51015 Interagency Receipts	59070 Labor	Management Services	168.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	112.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
Component: AVTEC Facilities Maintenance (2701)			1,765.4
51015 Interagency Receipts	59070 Labor	AVTEC	1,715.4
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0
51015 Interagency Receipts	59070 Labor	Work Services	25.0