

**State of Alaska
FY2016 Governor Amended Operating
Budget**

Department of Labor and Workforce Development

Department of Labor and Workforce Development

Mission

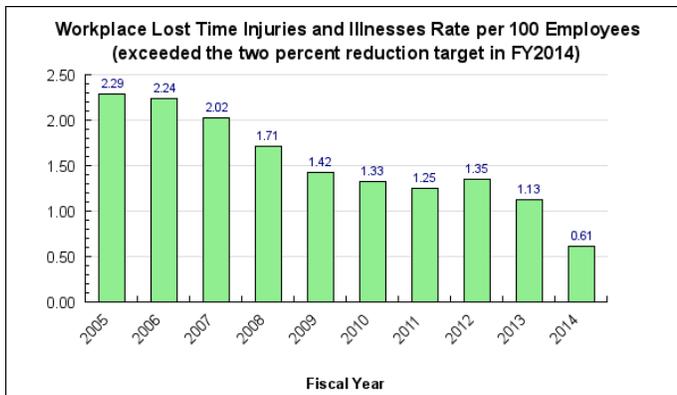
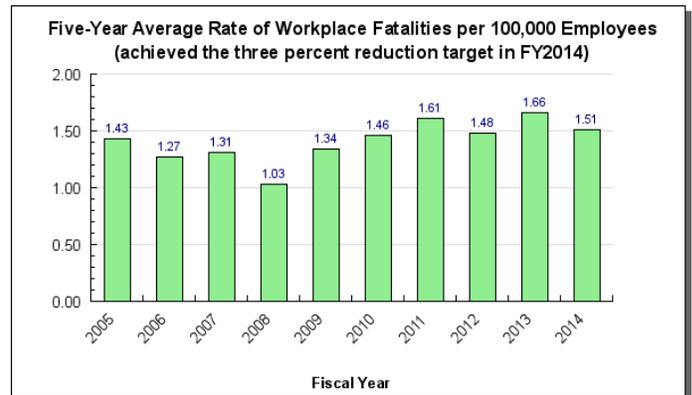
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	4,963.0	3,461.3	2,146.0	3,083.8	13,654.1	95	0	0	12.3%
2	Workforce Development	26,484.9	17,744.5	17,512.9	57,115.8	118,858.1	417	23	9	64.8%
3	Income Replacement	2,000.1	13,641.7	2,114.7	35,038.0	52,794.5	286	47	0	22.9%
FY2015 Management Plan		33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	70	9	

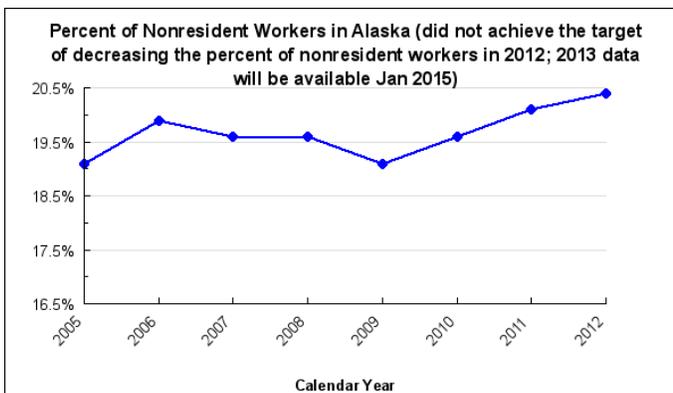
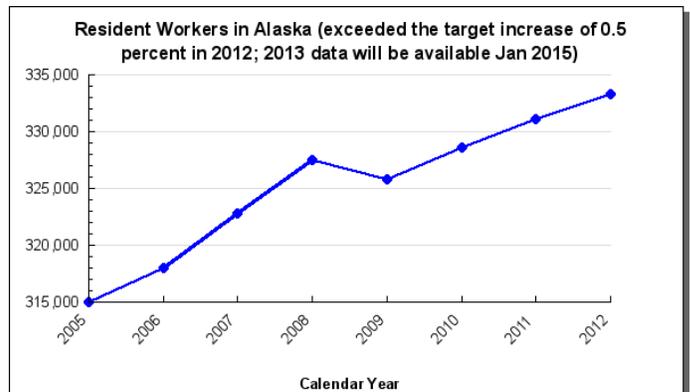
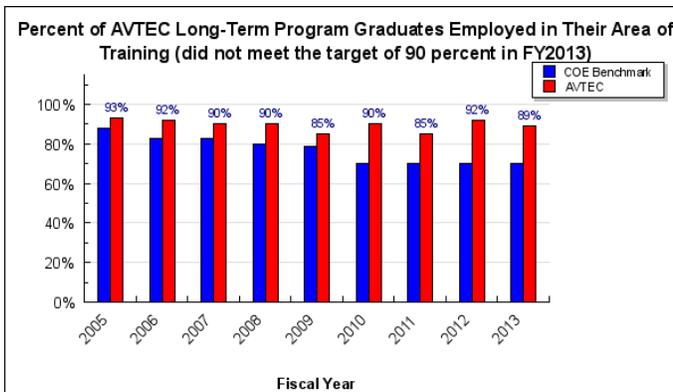
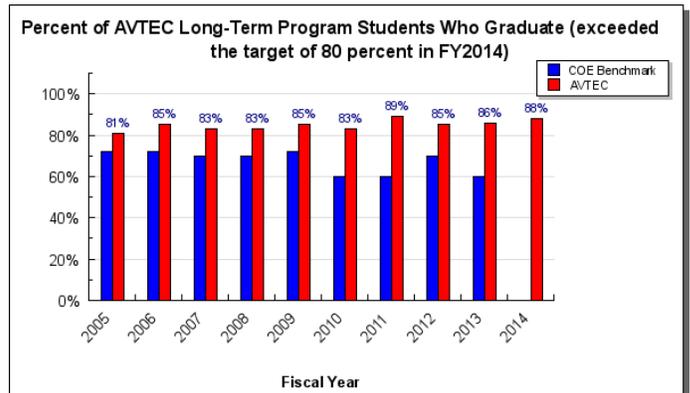
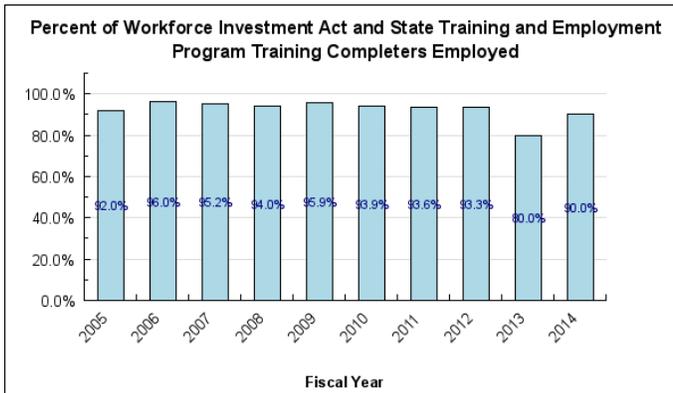
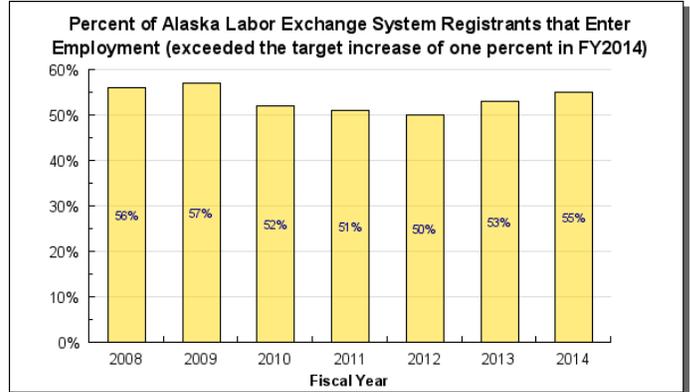
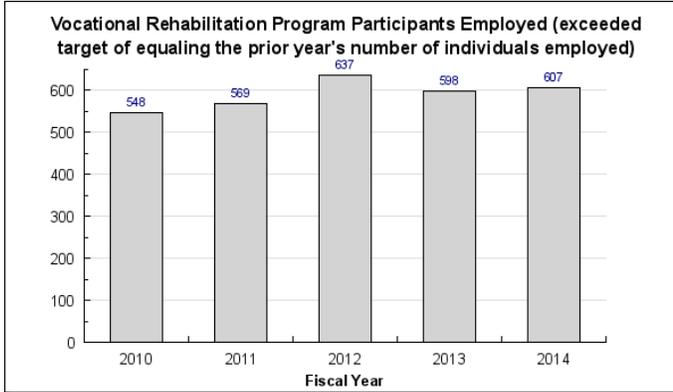
Measures by Core Service

(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.

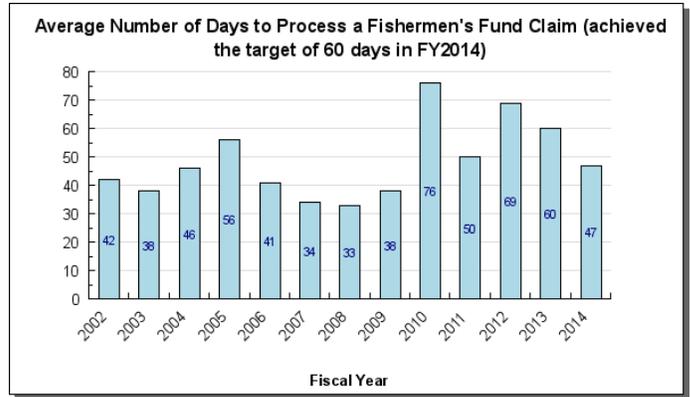
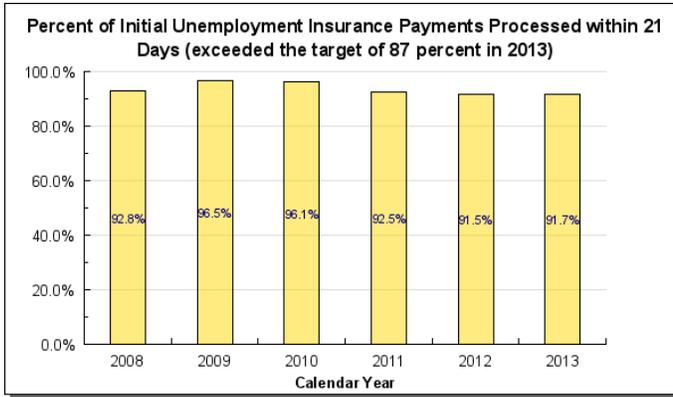


2. Workforce Development: Prepare Alaskans for Alaska's jobs.



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

determinations and payments.



Major Department Accomplishments in 2014

In a tighter fiscal 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 376 wage claims; collected \$934.9 in wages, penalties and interest owed to Alaska workers; and saw an 80 percent decrease in resident hire violations.

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

The Occupation Safety and Health component saw fewer workplace fatalities in FY2014 (down from 4 to 3); a reduction in the workplace illnesses and injuries rate (down 46 percent); and maintained the level of Voluntary Protective Program and Safety Achievement Recognition Program sites.

Workforce Development

The Division of Vocational Rehabilitation served a total of 2,214 eligible Alaskans through an individualized plan for employment (IPE). Of the 950 Alaskans that exited an IPE in FY2014, 607 (64 percent) were successfully employed. This is the second highest level on record.

The Employment Security Division increased job openings posted on the Alaska Labor Exchange System (ALEXsys) by seven percent over the prior year (from 64,729 to 69,294,) and the percentage of ALEXsys registrants that entered employment after receiving services increased from 54 to 55 percent.

The department, in partnership with the Department of Education & Early Development and the University of Alaska (UA), awarded \$615.0 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 has graduated four classes of Registered Nursing program students since the start of the program in FY2013. A total of 122 students graduated from AVTEC's Allied Health programs during FY2014.

Income Replacement

The Unemployment Insurance staff answered 233,788 calls at UI Claim Centers; administered nearly 900,000 weekly claimant certification filings; processed 78,966 claims for UI benefits; issued 60,479 determinations on claims; and

paid UI benefits in a timely manner to 56,799 claimants, a decrease of nine percent from the 62,536 claimants in FY2013.

Key Department Challenges

The department is challenged with balancing declining funding and program services. The department has made considerable efforts to identify options available to address the issue including analyzing 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 in a concerted effort to minimize costs.

Protect Workers

The Labor Standards & Safety division is challenged to accomplish its mission while operating with declining revenue. Travel is necessary to complete inspections, but travel costs continue to increase, especially to rural Alaska.

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.

The Employment and Training Services is struggling to manage a continued demand for job center services with continually decreasing funding for core, intensive, and training services. The division is utilizing the remaining available one-time federal funds to maintain service delivery while a strategic plan is implemented to address job center operations in future years.

Bringing programs into compliance with the new Workforce Innovation and Opportunities Act (WIOA) which was signed into law June 22, 2014 and becomes effective July 1, 2015 will take a significant level of effort.

Income Replacement

The Unemployment Insurance (UI) program is challenged with significant workload and funding declines resulting from the discontinuance of the Emergency Unemployment Compensation (EUC) program. These declines resulted in holding vacancies open and extended leave for seasonal employees.

Continuing to decrease the rate of improper UI payments. Alaska is in the third year of the UI Integrity Action Plan and continues to work on improving the three major causes for overpay and miss-payment inaccuracies: inaccurate deferred job registrations; reported work and earnings; and hidden job separations. The UI program will continue to educate claimants and employers regarding initiatives and their role in improving the program's integrity.

Significant Changes in Results to be Delivered in FY2016

The Employment and Training Services component will begin its transition to a more automated statewide job center network with much higher emphasis on technology and less emphasis on labor intensive methods for helping Alaskans to become employed and stay employed.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	7,881.4	4,901.3	7,156.4	19,939.1	7,844.2	5,406.2	9,560.0	22,810.4	7,019.5	5,485.3	9,691.0	22,195.8
Labor Standards and Safety	11,599.4	0.0	0.0	11,599.4	12,758.7	0.0	0.0	12,758.7	12,705.7	0.0	0.0	12,705.7
Employment Security	6,906.3	1,482.3	1,925.8	10,314.4	7,320.6	1,767.7	2,414.5	11,502.8	7,238.8	1,824.2	2,433.6	11,496.6
Business Partnerships	3,854.1	6,346.2	36,718.9	46,919.2	4,336.9	8,899.1	44,943.6	58,179.6	3,974.9	7,674.9	43,820.8	55,470.6
Vocational Rehabilitation	18,559.2	500.7	6,707.7	25,767.6	19,298.7	1,155.1	16,806.3	37,260.1	17,584.7	1,166.3	16,835.7	35,586.7
AVTEC	6,009.9	627.8	16,278.5	22,916.2	5,977.8	756.0	20,255.0	26,988.8	5,673.1	758.8	20,347.3	26,779.2
Unallocated Reduction	10,589.4	3,603.9	708.8	14,902.1	10,758.6	3,789.5	1,258.2	15,806.3	10,248.7	3,796.3	1,258.2	15,303.2
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	65,399.7	17,462.2	69,496.1	152,358.0	68,295.5	21,773.6	95,237.6	185,306.7	64,445.4	20,705.8	94,386.6	179,537.8

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	69,496.1	95,237.6	94,386.6
1003 General Fund Match	9,090.6	8,960.7	8,517.1
1004 General Fund Receipts	26,008.3	24,387.3	20,652.8
1005 General Fund/Program Receipts	2,328.7	2,788.7	2,800.9
1007 Interagency Receipts	15,934.0	20,177.6	19,072.2
1031 Second Injury Fund Reserve Account	3,278.5	4,008.1	4,012.5
1032 Fishermen's Fund	1,342.6	1,652.3	1,657.2
1037 General Fund / Mental Health	100.0	100.0	
1049 Training and Building Fund	665.0	978.3	798.5
1054 State Employment & Training Program	7,412.8	8,423.5	8,294.1
1061 Capital Improvement Project Receipts	457.4	93.7	93.7
1092 Mental Health Trust Authority Authorized Receipts			125.0
1108 Statutory Designated Program Receipts	874.5	1,177.3	1,214.9
1117 Randolph Sheppard Small Business Fund	196.3	325.0	200.0
1151 Technical Vocational Education Program Account	5,406.3	6,459.8	6,921.8
1157 Workers Safety and Compensation Administration Account	6,883.3	7,648.4	7,754.2
1172 Building Safety Account	1,924.4	2,115.8	2,136.8
1203 Workers' Compensation Benefits Guaranty Fund	959.2	772.6	774.5
1237 Vocational Rehabilitation Small Bus. Enterprise Revolving Fd			125.0
Totals	152,358.0	185,306.7	179,537.8

Position Summary		
	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	798	776
Permanent Part Time	70	71
Non Permanent	9	8
Totals	877	855

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Reappropriation for AVTEC Information Technology Systems Refresh	0	0	0	0	0
Department Total	0	0	0	0	0

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 FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7
One-time items:					
-Workers' Compensation	0.0	-8.0	0.0	0.0	-8.0
-Employment Security	0.0	-189.0	0.0	0.0	-189.0
-Business Partnerships	-1,431.4	-150.0	0.0	0.0	-1,581.4
-AVTEC	-226.8	-100.0	0.0	0.0	-326.8
Adjustments which continue current level of service:					
-Commissioner and Administrative	63.8	0.4	79.1	131.0	274.3
-Workers' Compensation	0.0	108.3	0.0	0.0	108.3
-Labor Standards and Safety	-106.7	181.1	21.5	19.1	115.0
-Employment Security	9.0	21.3	75.8	577.2	683.3
-Business Partnerships	8.9	17.0	11.2	29.4	66.5
-Vocational Rehabilitation	58.6	125.0	2.8	192.3	378.7
-AVTEC	33.0	25.0	6.8	0.0	64.8
Proposed budget increases:					
-Labor Standards and Safety	0.0	8.1	35.0	0.0	43.1
-Business Partnerships	0.0	304.2	0.0	0.0	304.2
-AVTEC	0.0	237.8	0.0	0.0	237.8
-Unallocated Reduction	300.0	0.0	0.0	0.0	300.0
Proposed budget decreases:					
-Commissioner and Administrative	-888.9	0.0	0.0	0.0	-888.9
-Workers' Compensation	-3.3	-150.0	0.0	0.0	-153.3
-Labor Standards and Safety	-164.1	-0.2	0.0	0.0	-164.3
-Employment Security	-201.3	-2.0	-1,300.0	-1,700.0	-3,203.3
-Business Partnerships	-461.7	-1.0	0.0	0.0	-462.7
-Vocational Rehabilitation	-488.3	0.0	0.0	-100.0	-588.3
-AVTEC	-478.9	0.0	0.0	0.0	-478.9
-Unallocated Reduction	-300.0	0.0	0.0	0.0	-300.0
FY2016 Governor Amended	29,169.9	35,275.5	20,705.8	94,386.6	179,537.8

Department Totals
Department of Labor and Workforce Development

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	152,358.0	184,097.6	185,306.7	185,306.7	179,537.8	-5,768.9	-3.1%
Objects of Expenditure:							
71000 Personal Services	79,517.3	85,890.5	85,890.5	83,605.3	83,021.5	-583.8	-0.7%
72000 Travel	1,136.4	1,869.6	1,891.6	1,848.5	1,770.5	-78.0	
73000 Services	26,226.9	35,201.6	35,563.2	37,718.5	36,185.0	-1,533.5	-4.1%
74000 Commodities	2,325.9	3,066.1	3,066.6	2,842.1	2,689.0	-153.1	-5.4%
75000 Capital Outlay	89.0	433.9	433.9	441.9	436.9	-5.0	-1.1%
77000 Grants, Benefits	43,062.5	57,635.9	58,460.9	58,850.4	55,309.9	-3,540.5	-6.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Funding Source:							
1002 Fed Rcpts (Fed)	69,496.1	95,237.6	95,237.6	95,237.6	94,386.6	-851.0	-0.9%
1003 G/F Match (UGF)	9,090.6	8,971.1	8,960.7	8,960.7	8,517.1	-443.6	-5.0%
1004 Gen Fund (UGF)	26,008.3	24,345.5	24,387.3	24,387.3	20,652.8	-3,734.5	-15.3%
1005 GF/Prgrm (DGF)	2,328.7	2,788.7	2,788.7	2,788.7	2,800.9	12.2	0.4%
1007 I/A Rcpts (Other)	15,934.0	20,177.6	20,177.6	20,177.6	19,072.2	-1,105.4	-5.5%
1031 Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4.4	0.1%
1032 Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1049 Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	-179.8	-18.4%
1054 Empl Trng (DGF)	7,412.8	8,423.5	8,423.5	8,423.5	8,294.1	-129.4	-1.5%
1061 CIP Rcpts (Other)	457.4	93.7	93.7	93.7	93.7	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
1108 Stat Desig (Other)	874.5	1,177.3	1,177.3	1,177.3	1,214.9	37.6	3.2%
1117 VocRandSh (Other)	196.3	325.0	325.0	325.0	200.0	-125.0	-38.5%
1151 VoTech Ed (DGF)	5,406.3	5,533.1	6,459.8	6,459.8	6,921.8	462.0	7.2%
1157 Wrkrs Safe (DGF)	6,883.3	7,586.4	7,648.4	7,648.4	7,754.2	105.8	1.4%
1172 Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	21.0	1.0%
1203 WCBG Fund (DGF)	959.2	772.6	772.6	772.6	774.5	1.9	0.2%
1237 VocSmBus (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Totals:							
Unrestricted Gen (UGF)	35,198.9	33,416.6	33,448.0	33,448.0	29,169.9	-4,278.1	-12.8%
Designated Gen (DGF)	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	428.0	1.2%
Other Funds	17,462.2	21,773.6	21,773.6	21,773.6	20,705.8	-1,067.8	-4.9%
Federal Funds	69,496.1	95,237.6	95,237.6	95,237.6	94,386.6	-851.0	-0.9%

Department Totals
Department of Labor and Workforce Development

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Positions:							
Permanent Full Time	825	809	809	798	776	-22	-2.8%
Permanent Part Time	78	77	77	70	71	1	1.4%
Non Permanent	20	14	14	9	8	-1	-11.1%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized Plan	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Commissioner and Administrative Services							
Commissioner's Office	744.2	751.9	749.8	749.8	605.2	-144.6	-19.3%
Alaska Labor Relations Agency	589.3	596.5	596.5	596.5	558.3	-38.2	-6.4%
Management Services	156.4	215.2	215.2	215.2	129.1	-86.1	-40.0%
Human Resources	278.6	277.9	277.9	277.9	259.1	-18.8	-6.8%
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Data Processing	546.5	526.9	526.7	526.7	391.1	-135.6	-25.7%
Labor Market Information	1,673.6	1,586.5	1,585.3	1,585.3	1,495.3	-90.0	-5.7%
RDU Totals:	7,881.4	7,847.7	7,844.2	7,844.2	7,019.5	-824.7	-10.5%
Workers' Compensation							
Workers' Compensation	5,617.0	5,679.1	5,741.1	5,741.1	5,821.9	80.8	1.4%
Workers' Comp Appeals Comm	402.1	584.6	584.6	584.6	439.6	-145.0	-24.8%
WC Benefits Guaranty Fund	959.2	772.6	772.6	772.6	774.5	1.9	0.2%
Second Injury Fund	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4.4	0.1%
Fishermen's Fund	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
RDU Totals:	11,599.4	12,696.7	12,758.7	12,758.7	12,705.7	-53.0	-0.4%
Labor Standards and Safety							
Wage and Hour Administration	2,032.7	1,895.6	1,893.7	1,893.7	1,769.7	-124.0	-6.5%
Mechanical Inspection	2,048.1	2,241.9	2,241.9	2,241.9	2,263.3	21.4	1.0%
Occupational Safety and Health	2,825.5	3,191.1	3,185.0	3,185.0	3,205.8	20.8	0.7%
RDU Totals:	6,906.3	7,328.6	7,320.6	7,320.6	7,238.8	-81.8	-1.1%
Employment Security							
Employment and Training Services	1,024.2	1,147.5	1,335.7	1,335.7	1,130.1	-205.6	-15.4%
Unemployment Insurance	678.8	850.9	850.9	850.9	861.0	10.1	1.2%
Adult Basic Education	2,151.1	2,150.3	2,150.3	2,150.3	1,983.8	-166.5	-7.7%
RDU Totals:	3,854.1	4,148.7	4,336.9	4,336.9	3,974.9	-362.0	-8.3%
Business Partnerships							
Workforce Investment Board	1,002.1	885.3	914.1	31.4	0.0	-31.4	-100.0%
Business Services	10,056.6	9,691.1	10,271.0	11,153.7	9,103.7	-2,050.0	-18.4%
Alaska Technical Center	1,566.6	1,577.7	1,645.4	1,645.4	1,678.0	32.6	2.0%
SAVEC Operations Grant	517.8	520.9	543.5	543.5	554.7	11.2	2.1%
Yuut Operations Grant	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
Northwest Alaska Center	722.1	725.9	748.5	748.5	743.3	-5.2	-0.7%
Partners for Progress in Delta	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Amundsen Educational Center	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
Ilisagvik College	0.0	0.0	0.0	0.0	625.5	625.5	100.0%
Construction Academy Training	3,187.6	3,400.0	3,400.0	3,400.0	3,128.0	-272.0	-8.0%
Rural Apprenticeship Outreach	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
RDU Totals:	18,559.2	18,471.8	19,298.7	19,298.7	17,584.7	-1,714.0	-8.9%
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	-3.9	-100.0%
Client Services	4,545.9	4,519.8	4,515.5	4,515.5	4,599.0	83.5	1.8%
Independent Living Rehabilitat	1,238.0	1,238.1	1,238.1	1,238.1	1,074.1	-164.0	-13.2%
Disability Determination	1.9	1.9	1.9	1.9	0.0	-1.9	-100.0%
Special Projects	220.2	218.4	218.4	218.4	0.0	-218.4	-100.0%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
RDU Totals:	6,009.9	5,982.1	5,977.8	5,977.8	5,673.1	-304.7	-5.1%
Alaska Vocational Technical Center							
AVTEC	10,589.4	10,633.0	10,758.6	10,758.6	10,248.7	-509.9	-4.7%
RDU Totals:	10,589.4	10,633.0	10,758.6	10,758.6	10,248.7	-509.9	-4.7%
Unallocated Reduction							
Unallocated Reduction	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	35,198.9	33,416.6	33,448.0	33,448.0	29,169.9	-4,278.1	-12.8%
Designated Gen (DGF):	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	428.0	1.2%
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:	65,399.7	67,086.4	68,295.5	68,295.5	64,445.4	-3,850.1	-5.6%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized Plan	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Commissioner and Administrative Services							
Commissioner's Office	1,341.2	1,465.5	1,463.4	1,463.4	1,332.1	-131.3	-9.0%
Alaska Labor Relations Agency	589.3	596.5	596.5	596.5	558.3	-38.2	-6.4%
Management Services	3,159.7	3,798.6	3,798.6	3,798.6	3,772.3	-26.3	-0.7%
Human Resources	278.6	277.9	277.9	277.9	259.1	-18.8	-6.8%
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Data Processing	6,509.3	7,958.4	7,958.2	7,958.2	7,907.4	-50.8	-0.6%
Labor Market Information	4,168.2	4,824.2	4,823.0	4,823.0	4,785.2	-37.8	-0.8%
RDU Totals:	19,939.1	22,813.9	22,810.4	22,810.4	22,195.8	-614.6	-2.7%
Workers' Compensation							
Workers' Compensation	5,617.0	5,679.1	5,741.1	5,741.1	5,821.9	80.8	1.4%
Workers' Comp Appeals Comm	402.1	584.6	584.6	584.6	439.6	-145.0	-24.8%
WC Benefits Guaranty Fund	959.2	772.6	772.6	772.6	774.5	1.9	0.2%
Second Injury Fund	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4.4	0.1%
Fishermen's Fund	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
RDU Totals:	11,599.4	12,696.7	12,758.7	12,758.7	12,705.7	-53.0	-0.4%
Labor Standards and Safety							
Wage and Hour Administration	2,358.8	2,514.2	2,512.3	2,512.3	2,399.4	-112.9	-4.5%
Mechanical Inspection	2,749.7	2,952.8	2,952.8	2,952.8	2,982.1	29.3	1.0%
Occupational Safety and Health	5,080.2	5,918.0	5,911.9	5,911.9	5,954.3	42.4	0.7%
Alaska Safety Advisory Council	125.7	125.8	125.8	125.8	160.8	35.0	27.8%
RDU Totals:	10,314.4	11,510.8	11,502.8	11,502.8	11,496.6	-6.2	-0.1%
Employment Security							
Employment and Training Services	21,083.4	26,227.4	26,415.6	26,415.6	23,484.0	-2,931.6	-11.1%
Unemployment Insurance	22,773.5	28,351.8	28,351.8	28,351.8	28,739.4	387.6	1.4%
Adult Basic Education	3,062.3	3,412.2	3,412.2	3,412.2	3,247.2	-165.0	-4.8%
RDU Totals:	46,919.2	57,991.4	58,179.6	58,179.6	55,470.6	-2,709.0	-4.7%
Business Partnerships							
Workforce Investment Board	1,469.1	1,482.3	1,511.1	675.9	654.4	-21.5	-3.2%
Business Services	16,798.0	27,055.5	27,635.4	28,470.6	26,451.3	-2,019.3	-7.1%
Alaska Technical Center	1,566.6	1,577.7	1,645.4	1,645.4	1,678.0	32.6	2.0%
SAVEC Operations Grant	517.8	520.9	543.5	543.5	554.7	11.2	2.1%
Yuut Operations Grant	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
Northwest Alaska Center	722.1	725.9	748.5	748.5	743.3	-5.2	-0.7%
Partners for Progress in Delta	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Amundsen Educational Center	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
Ilisagvik College	0.0	0.0	0.0	0.0	625.5	625.5	100.0%
Construction Academy Training	3,187.6	3,400.0	3,400.0	3,400.0	3,128.0	-272.0	-8.0%
Rural Apprenticeship Outreach	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
RDU Totals:	25,767.6	36,433.2	37,260.1	37,260.1	35,586.7	-1,673.4	-4.5%
Vocational Rehabilitation							
Voc Rehab Administration	1,261.2	1,472.6	1,472.6	1,274.1	1,415.0	140.9	11.1%
Client Services	14,595.2	17,165.2	17,160.9	17,356.4	17,343.9	-12.5	-0.1%
Independent Living Rehabilitat	1,747.5	1,811.2	1,811.2	1,811.2	1,647.6	-163.6	-9.0%
Disability Determination	4,281.0	5,209.0	5,209.0	5,209.0	5,252.8	43.8	0.8%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Special Projects	1,031.3	1,335.1	1,335.1	1,338.1	1,119.9	-218.2	-16.3%
RDU Totals:	22,916.2	26,993.1	26,988.8	26,988.8	26,779.2	-209.6	-0.8%
Alaska Vocational Technical Center							
AVTEC	12,949.4	13,821.6	13,947.2	13,947.2	13,444.1	-503.1	-3.6%
AVTEC Facilities Maintenance	1,952.7	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
RDU Totals:	14,902.1	15,680.7	15,806.3	15,806.3	15,303.2	-503.1	-3.2%
Unallocated Reduction							
Unallocated Reduction	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	35,198.9	33,416.6	33,448.0	33,448.0	29,169.9	-4,278.1	-12.8%
Designated Gen (DGF):	30,200.8	33,669.8	34,847.5	34,847.5	35,275.5	428.0	1.2%
Other Funds:	17,462.2	21,773.6	21,773.6	21,773.6	20,705.8	-1,067.8	-4.9%
Federal Funds:	69,496.1	95,237.6	95,237.6	95,237.6	94,386.6	-851.0	-0.9%
Total Funds:	152,358.0	184,097.6	185,306.7	185,306.7	179,537.8	-5,768.9	-3.1%
Permanent Full Time:	825	809	809	798	776	-22	-2.8%
Permanent Part Time:	78	77	77	70	71	1	1.4%
Non Permanent:	20	14	14	9	8	-1	-11.1%
Total Positions:	923	900	900	877	855	-22	-2.5%

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			19,072.2
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.2
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	23.6
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59050 Education	Library Operations	6.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	66.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	198.0
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	356.9
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.2
51015 Interagency Receipts	59070 Labor	Adult Basic Education	12.2
51015 Interagency Receipts	59070 Labor	AVTEC	1,776.8
51015 Interagency Receipts	59070 Labor	Business Services	6,547.6
51015 Interagency Receipts	59070 Labor	Client Services	160.0
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	6,016.9
51015 Interagency Receipts	59070 Labor	Disability Determination	194.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	592.6
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	43.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Management Services	166.5
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	941.5
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	21.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	102.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	356.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	33.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Commissioner and Administrative Services (109)			5,375.1
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	Adult Basic Education	1.2
51015 Interagency Receipts	59070 Labor	Business Services	346.7
51015 Interagency Receipts	59070 Labor	Client Services	25.0
51015 Interagency Receipts	59070 Labor	Department-wide	3,672.3
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	43.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
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	21.4
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
Component: Commissioner's Office (340)			726.9
51015 Interagency Receipts	59070 Labor	Department-wide	723.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
Component: Management Services (335)			1,146.4
51015 Interagency Receipts	59070 Labor	Department-wide	1,146.4
Component: Data Processing (334)			1,901.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	1.2
51015 Interagency Receipts	59070 Labor	Business Services	40.0

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Client Services	25.0
51015 Interagency Receipts	59070 Labor	Department-wide	1,511.7
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	43.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	60.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	21.4
Component: Labor Market Information (336)			1,600.5
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	290.3
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	59450 University Of Alaska	Statewide Services	110.0
RDU: Labor Standards and Safety (113)			1,663.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	938.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	350.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
Component: Wage and Hour Administration (345)			629.7
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	579.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	50.2
Component: Mechanical Inspection (346)			718.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	359.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	299.8
Component: Occupational Safety and Health (970)			314.9
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
RDU: Employment Security (107)			7,634.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.2
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	23.6
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	5,775.8
51015 Interagency Receipts	59070 Labor	Department-wide	1,514.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	107.7
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
Component: Employment and Training Services (2761)			7,332.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	5,770.8
51015 Interagency Receipts	59070 Labor	Department-wide	1,459.9
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
Component: Unemployment Insurance (2276)			302.2
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.2
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	23.6
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	54.1
51015 Interagency Receipts	59070 Labor	Employment and Training Services	107.7
RDU: Business Partnerships (481)			1,166.3
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	59.1
51015 Interagency Receipts	59070 Labor	AVTEC	35.0
51015 Interagency Receipts	59070 Labor	Business Services	200.0
51015 Interagency Receipts	59070 Labor	Client Services	135.0
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	516.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	139.0
Component: Workforce Investment Board (2659)			654.4

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	59.1
51015 Interagency Receipts	59070 Labor	AVTEC	35.0
51015 Interagency Receipts	59070 Labor	Business Services	200.0
51015 Interagency Receipts	59070 Labor	Client Services	135.0
51015 Interagency Receipts	59070 Labor	Department-wide	74.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	139.0
Component: Business Services (2658)			511.9
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	441.9
RDU: Vocational Rehabilitation (65)			433.8
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	297.8
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)			297.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	297.8
Component: Special Projects (1958)			96.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
RDU: Alaska Vocational Technical Center (578)			2,798.7
51015 Interagency Receipts	59050 Education	Library Operations	6.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	66.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	102.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.2
51015 Interagency Receipts	59070 Labor	AVTEC	1,741.8
51015 Interagency Receipts	59070 Labor	Business Services	225.1
51015 Interagency Receipts	59070 Labor	Department-wide	313.9
51015 Interagency Receipts	59070 Labor	Employment and Training Services	21.4
51015 Interagency Receipts	59070 Labor	Management Services	166.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	102.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	33.0
Component: Alaska Vocational Technical Center (2686)			1,033.3
51015 Interagency Receipts	59050 Education	Library Operations	6.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	66.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	102.0
51015 Interagency Receipts	59070 Labor	Business Services	225.1
51015 Interagency Receipts	59070 Labor	Department-wide	313.9
51015 Interagency Receipts	59070 Labor	Management Services	166.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	102.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	33.0
Component: AVTEC Facilities Maintenance (2701)			1,765.4
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.2
51015 Interagency Receipts	59070 Labor	AVTEC	1,741.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	21.4