

State of Alaska FY2017 Governor's Operating Budget

Department of Labor and Workforce Development

Department of Labor and Workforce Development

Mission

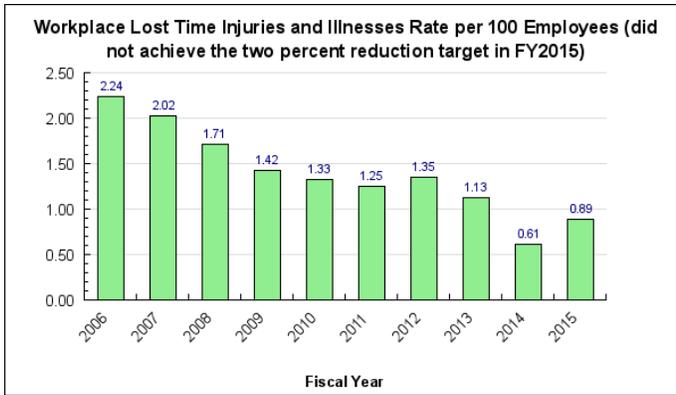
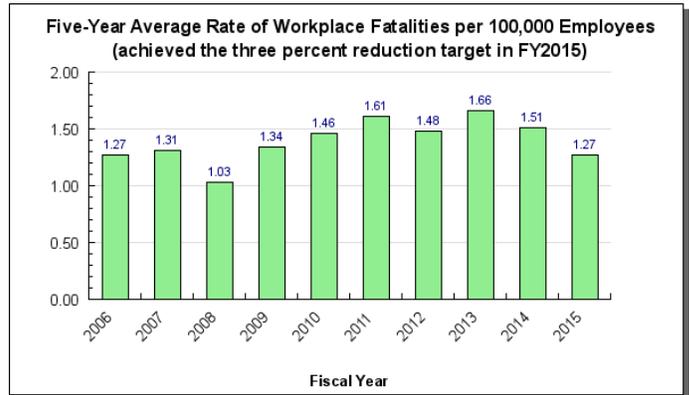
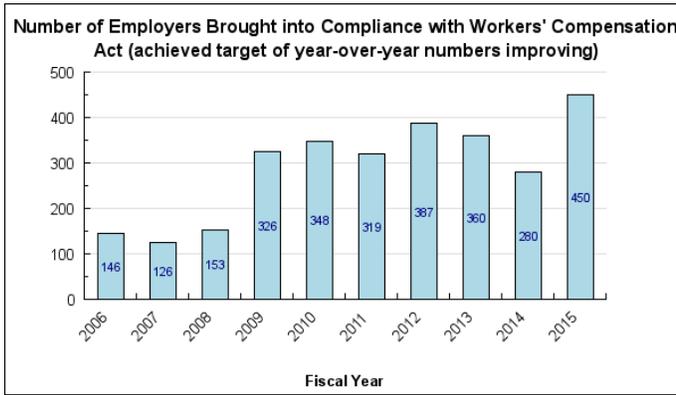
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	3,849.2	4,389.8	2,200.2	3,112.0	13,551.2	90	1	0	13.3%
2	Workforce Development	20,255.4	18,023.0	16,281.3	55,778.9	110,338.6	368	23	7	61.9%
3	Income Replacement	1,726.9	13,602.3	2,111.3	35,495.7	52,936.2	279	40	2	24.8%
FY2016 Management Plan		25,831.5	36,015.1	20,592.8	94,386.6	176,826.0	737	64	9	

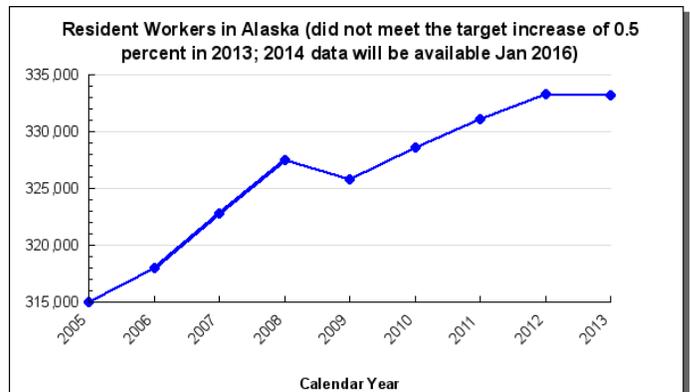
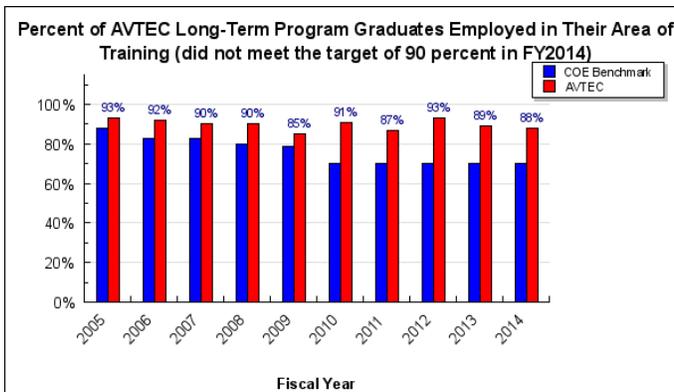
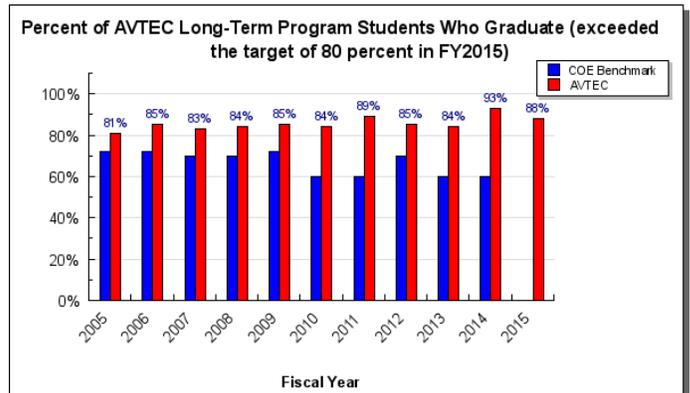
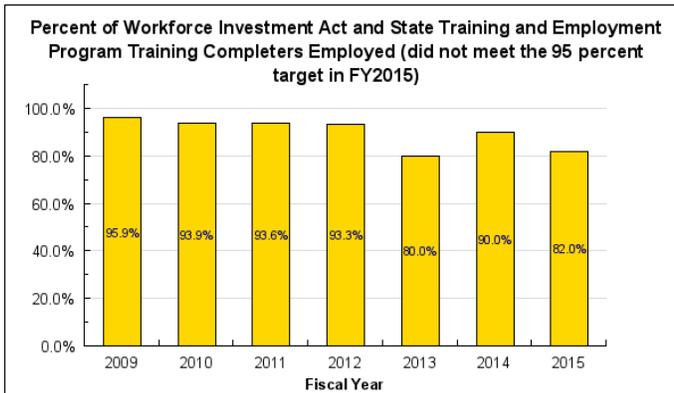
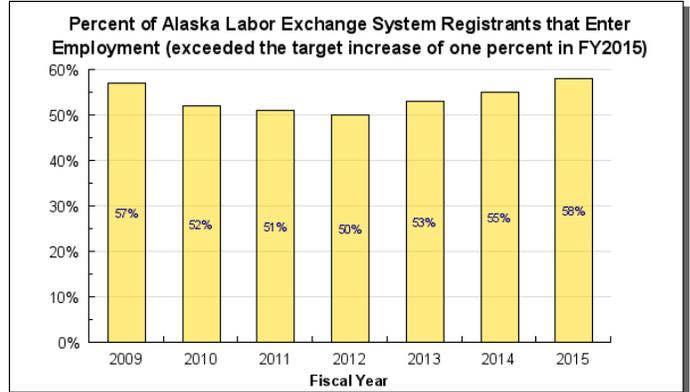
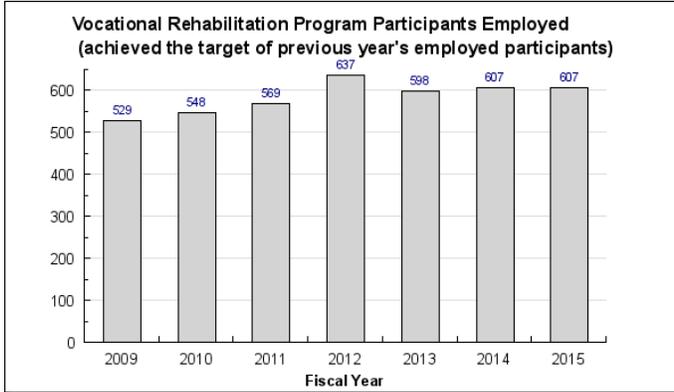
Measures by Core Service

(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.

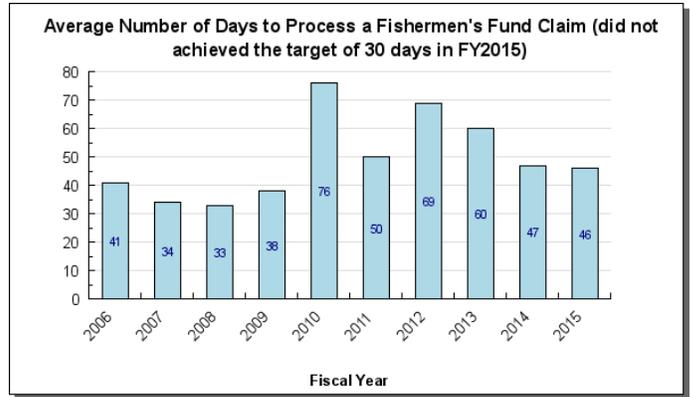
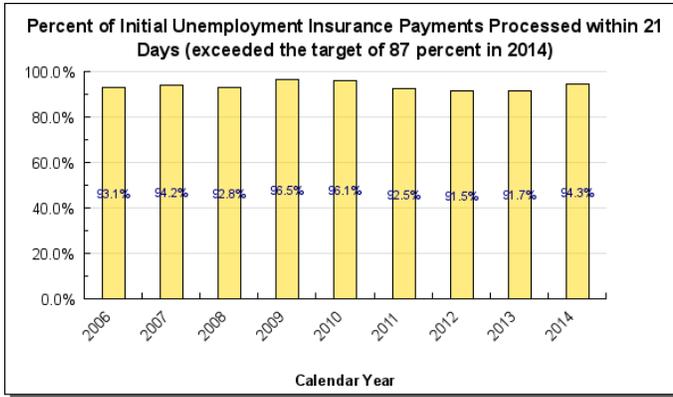


2. Workforce Development: Prepare Alaskans for Alaska's jobs.



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

determinations and payments.



Major Department Accomplishments in 2015

Provided below are department accomplishments by priority program area. Across all program areas, the department has identified cost savings and operational efficiencies resulting in lease consolidation and the elimination of positions.

Protect Workers

The Wage and Hour Administration component resolved 469 wage claims; and collected \$757.8 in wages, penalties and interest owed to Alaska workers.

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

The Occupational Safety and Health component saw fewer workplace fatalities; and increased the level of Voluntary Protective Program and Safety Achievement Recognition Program sites; and restored Alaska hire requirements for public works projects to all crafts and all communities in the state through a Zone of Underemployment determination.

The Workers' Compensation component investigated 600 businesses, brought 450 employers into compliance with the Workers' Compensation Act, and assessed \$958.4 in civil penalties payable to the Workers' Compensation Benefits Guaranty Fund, which pays benefits to injured workers.

Workforce Development

The Division of Vocational Rehabilitation saw 607 disabled Alaskans successfully employed after exiting an individualized plan for employment.

The Employment Security Division collaborated with the Department of Transportation and Public Facilities (DOT/PF) to launch the Earn and Learn campaign with numerous community groups to increase female and minority participation in Registered Apprenticeship programs and obtain employment on DOT/PF construction projects; enhanced the partnership with the Department of Corrections to reduce recidivism by increasing investment in employment training of ex-offenders working in partnership with the Alaska Mental Health Trust, Alaska Court System, Alaska Housing Finance Corporation, Department of Health and Social Services, registered apprenticeship in the construction trades, as well as non-profit corporations; and increased regional partnerships in preparation for developing new workforce plans and policies for full implementation of the Workforce Innovation and Opportunity Act by March 2016.

The Alaska Vocational Technical Center partnered with employers in the maritime industry by providing port development support to the Anchorage and Seward port projects and ice navigation training to employers in the oil

and gas industry.

Income Replacement

The Unemployment Insurance (UI) component answered 174,634 calls at UI Claim Centers; and paid UI benefits in a timely manner to 42,474 claimants with 98 percent of all clients using automated systems to file their bi-weekly claims.

The department developed enforcement teams and initiated cross training of field investigators from the Unemployment Insurance Fraud Unit, Workers' Compensation Fraud Unit, and Wage and Hour Administration component working in cooperation with multiple state and federal agencies to reduce worker misclassification and associated lost revenue to the state.

Key Department Challenges

Provided below are challenges by priority program area. The department is also challenged with finding further cost savings while maintaining services across all program areas.

Protect Workers

The Labor Standards & Safety Division is challenged with meeting inspection goals given increased travel costs and staff turnover.

Workforce Development

The Division of Employment and Training Services, established via Administrative Order (AO) 275, is challenged with bringing programs into compliance with the new Workforce Innovation and Opportunities Act (WIOA); managing job seeker demand for services combined with decreased federal funding for core training services in the job centers; and implementing the operational plan resulting from AO 275.

Income Replacement

The Unemployment Insurance (UI) component is challenged with adjusting staffing levels to better align with current workloads and processing regulation changes to participate in the Treasury Offset Program (TOP) which allows state UI programs to collect UI benefit overpayments and past due employer contributions from an individual's federal tax refund.

Significant Changes in Results to be Delivered in FY2017

The department will see significant changes from fully implementing the Workforce Innovation and Opportunity Act.

The department may also make further significant changes in order to realize additional cost savings and efficiencies.

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Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	25,831.5	36,015.1	20,592.8	94,386.6	176,826.0
One-time items:					
-Vocational Rehabilitation	0.0	0.0	-125.0	0.0	-125.0
Adjustments which continue current level of service:					
-Employment & Training Svcs	4,439.7	12,275.7	511.9	11,099.1	28,326.4
-Employment Security	-1,958.8	0.0	0.0	-1,263.4	-3,222.2
-Business Partnerships	-2,480.9	-12,275.7	-511.9	-9,835.7	-25,104.2
-Vocational Rehabilitation	-924.1	75.0	50.0	-348.5	-1,147.6
-AVTEC	-74.1	74.9	0.0	0.0	0.8
-Unallocated Reduction	-225.9	0.0	0.0	0.0	-225.9
Proposed budget increases:					
-Employment & Training Svcs	0.0	270.2	0.0	0.0	270.2
-AVTEC	0.0	132.3	0.0	0.0	132.3
Proposed budget decreases:					
-Commissioner and Administrative	-100.0	0.0	-100.0	-1,000.0	-1,200.0
-Workers' Compensation	0.0	-800.0	0.0	0.0	-800.0
-Labor Standards and Safety	0.0	0.0	0.0	-200.0	-200.0
-Business Partnerships	-600.0	0.0	0.0	-7,000.0	-7,600.0
-AVTEC	0.0	0.0	0.0	-400.0	-400.0
FY2017 Governor	23,907.4	35,767.5	20,417.8	85,438.1	165,530.8

Department Totals
Department of Labor and Workforce Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	148,225.3	177,244.1	176,826.0	176,826.0	165,530.8	-11,295.2	-6.4%
Objects of Expenditure:							
71000 Personal Services	75,574.0	82,826.1	82,758.0	79,847.8	80,129.0	281.2	0.4%
72000 Travel	1,074.6	1,770.5	1,770.5	1,650.8	1,583.2	-67.6	
73000 Services	26,163.8	36,090.0	36,008.9	38,921.4	37,097.5	-1,823.9	-4.7%
74000 Commodities	2,361.8	2,689.0	2,689.0	2,804.5	2,860.0	55.5	2.0%
75000 Capital Outlay	125.5	436.9	436.9	428.5	428.5	0.0	0.0%
77000 Grants, Benefits	42,925.6	53,306.6	53,162.7	53,173.0	43,432.6	-9,740.4	-18.3%
78000 Miscellaneous	0.0	125.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	67,192.0	94,386.6	94,386.6	94,386.6	85,438.1	-8,948.5	-9.5%
1003 G/F Match (UGF)	8,866.7	7,752.5	7,705.7	7,705.7	7,588.8	-116.9	-1.5%
1004 Gen Fund (UGF)	23,681.0	18,497.1	18,125.8	18,125.8	16,318.6	-1,807.2	-10.0%
1005 GF/Prgrm (DGF)	2,630.2	2,800.9	2,800.9	2,800.9	2,875.8	74.9	2.7%
1007 I/A Rcpts (Other)	16,125.2	18,959.2	18,959.2	18,959.2	18,859.2	-100.0	-0.5%
1031 Sec Injury (DGF)	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	-600.0	-15.0%
1032 Fish Fund (DGF)	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	-200.0	-12.1%
1037 GF/MH (UGF)	98.0	0.0	0.0	0.0	0.0	0.0	0.0%
1049 Trng Bldg (DGF)	849.5	798.5	798.5	798.5	798.5	0.0	0.0%
1054 Empl Trng (DGF)	7,451.9	8,294.1	8,294.1	8,294.1	8,294.1	0.0	0.0%
1061 CIP Rcpts (Other)	299.1	93.7	93.7	93.7	93.7	0.0	0.0%
1092 MHTAAR (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
1108 Stat Desig (Other)	841.6	1,214.9	1,214.9	1,214.9	1,214.9	0.0	0.0%
1117 VocRandSh (Other)	140.3	200.0	200.0	200.0	125.0	-75.0	-37.5%
1151 VoTech Ed (DGF)	6,367.9	6,921.8	6,921.8	6,921.8	7,324.3	402.5	5.8%
1157 Wrkrs Safe (DGF)	6,952.8	8,493.8	8,493.8	8,493.8	8,493.8	0.0	0.0%
1172 Bldg Safe (DGF)	1,616.5	2,136.8	2,136.8	2,136.8	2,136.8	0.0	0.0%
1203 WCBG Fund (DGF)	753.2	774.5	774.5	774.5	774.5	0.0	0.0%
1237 VocSmBus (DGF)	0.0	125.0	125.0	125.0	200.0	75.0	60.0%
Totals:							
Unrestricted Gen (UGF)	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%
Designated Gen (DGF)	30,981.4	36,015.1	36,015.1	36,015.1	35,767.5	-247.6	-0.7%
Other Funds	17,406.2	20,592.8	20,592.8	20,592.8	20,417.8	-175.0	-0.8%
Federal Funds	67,192.0	94,386.6	94,386.6	94,386.6	85,438.1	-8,948.5	-9.5%

Department Totals
Department of Labor and Workforce Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Positions:							
Permanent Full Time	798	775	775	737	735	-2	-0.3%
Permanent Part Time	70	71	71	64	62	-2	-3.1%
Non Permanent	9	8	8	9	9	0	0.0%

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

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Commissioner and Administrative Services							
Commissioner's Office	735.2	517.6	517.6	543.8	543.8	0.0	0.0%
Alaska Labor Relations Agency	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Management Services	215.2	129.3	129.3	103.1	103.1	0.0	0.0%
Human Resources	277.9	259.1	259.1	259.1	259.1	0.0	0.0%
Leasing	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
Data Processing	461.0	391.3	391.3	391.3	391.3	0.0	0.0%
Labor Market Information	1,396.2	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
RDU Totals:	7,447.5	6,806.8	6,725.7	6,725.7	6,625.7	-100.0	-1.5%
Workers' Compensation							
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	0.0	0.0%
Mechanical Inspection	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	1,923.5	1,088.2	1,088.2	1,088.2	1,088.2	0.0	0.0%
RDU Totals:	3,845.8	2,859.2	2,859.2	2,859.2	2,859.2	0.0	0.0%
Employment and Training Services							
Workforce Development	0.0	0.0	0.0	0.0	4,589.7	4,589.7	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	4,589.7	4,589.7	100.0%
Employment Security							
Workforce Services	310.8	332.2	150.0	150.0	0.0	-150.0	-100.0%
Adult Basic Education	2,150.3	1,958.8	1,958.8	1,958.8	0.0	-1,958.8	-100.0%
RDU Totals:	2,461.1	2,291.0	2,108.8	2,108.8	0.0	-2,108.8	-100.0%
Business Partnerships							
Workforce Investment Board	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	2,015.1	154.8	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	600.0	265.0	265.0	265.0	0.0	-265.0	-100.0%
SAVEC Operations Grant	195.0	78.7	78.7	78.7	0.0	-78.7	-100.0%
Northwest Alaska Center	400.0	173.0	173.0	173.0	0.0	-173.0	-100.0%
Construction Academy Training	3,372.7	2,564.2	2,564.2	2,564.2	0.0	-2,564.2	-100.0%
RDU Totals:	6,593.1	3,235.7	3,080.9	3,080.9	0.0	-3,080.9	-100.0%
Vocational Rehabilitation							
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
Client Services	4,513.2	4,474.0	4,474.0	4,474.0	4,474.0	0.0	0.0%
Independent Living Rehabilitat	1,238.0	1,074.1	1,074.1	924.1	0.0	-924.1	-100.0%
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Special Projects	215.9	0.0	0.0	150.0	150.0	0.0	0.0%
RDU Totals:	5,972.9	5,548.1	5,548.1	5,548.1	4,624.0	-924.1	-16.7%
Alaska Vocational Technical Center							
AVTEC	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	-74.1	-1.3%
RDU Totals:	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	-74.1	-1.3%
Unallocated Reduction							
Unallocated Reduction	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
RDU Totals:	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%

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

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Unrestricted Gen (UGF):	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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:	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized Plan	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Commissioner and Administrative Services							
Commissioner's Office	1,285.6	1,131.5	1,131.5	1,187.7	1,187.7	0.0	0.0%
Workforce Investment Board	0.0	0.0	0.0	0.0	554.4	554.4	100.0%
Alaska Labor Relations Agency	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Management Services	3,285.9	3,772.5	3,772.5	3,716.3	3,716.3	0.0	0.0%
Human Resources	277.9	259.1	259.1	259.1	259.1	0.0	0.0%
Leasing	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
Data Processing	5,845.4	7,907.6	7,907.6	7,907.6	6,907.6	-1,000.0	-12.6%
Labor Market Information	4,081.1	4,787.0	4,787.0	4,787.0	4,787.0	0.0	0.0%
RDU Totals:	19,137.9	21,997.4	21,916.3	21,916.3	21,370.7	-545.6	-2.5%
Workers' Compensation							
Workers' Compensation	5,566.8	5,821.9	5,821.9	5,821.9	5,821.9	0.0	0.0%
Workers' Comp Appeals Comm	332.5	439.6	439.6	439.6	439.6	0.0	0.0%
WC Benefits Guaranty Fund	753.2	774.5	774.5	774.5	774.5	0.0	0.0%
Second Injury Fund	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	-600.0	-15.0%
Fishermen's Fund	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	-200.0	-12.1%
RDU Totals:	11,011.9	12,705.7	12,705.7	12,705.7	11,905.7	-800.0	-6.3%
Labor Standards and Safety							
Wage and Hour Administration	2,445.6	2,400.7	2,400.7	2,400.7	2,400.7	0.0	0.0%
Mechanical Inspection	2,409.6	2,982.1	2,982.1	2,982.1	2,982.1	0.0	0.0%
Occupational Safety and Health	5,116.2	5,954.3	5,954.3	5,954.3	5,754.3	-200.0	-3.4%
Alaska Safety Advisory Council	125.8	160.8	160.8	160.8	160.8	0.0	0.0%
RDU Totals:	10,097.2	11,497.9	11,497.9	11,497.9	11,297.9	-200.0	-1.7%
Employment and Training Services							
DETS Administration	0.0	0.0	0.0	0.0	1,357.1	1,357.1	100.0%
Workforce Services	0.0	0.0	0.0	0.0	18,201.5	18,201.5	100.0%
Workforce Development	0.0	0.0	0.0	0.0	32,336.4	32,336.4	100.0%
Unemployment Insurance	0.0	0.0	0.0	0.0	28,743.4	28,743.4	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	80,638.4	80,638.4	100.0%
Employment Security							
Workforce Services	20,053.4	23,484.6	23,302.4	23,302.4	0.0	-23,302.4	-100.0%
Unemployment Insurance	21,233.9	28,739.4	28,739.4	28,739.4	0.0	-28,739.4	-100.0%
Adult Basic Education	3,132.0	3,222.2	3,222.2	3,222.2	0.0	-3,222.2	-100.0%
RDU Totals:	44,419.3	55,446.2	55,264.0	55,264.0	0.0	-55,264.0	-100.0%
Business Partnerships							
Workforce Investment Board	425.3	654.4	654.4	654.4	0.0	-654.4	-100.0%
Business Services	16,245.5	25,524.5	25,369.7	25,369.7	0.0	-25,369.7	-100.0%
Alaska Technical Center	1,645.4	1,391.0	1,391.0	1,391.0	0.0	-1,391.0	-100.0%
SAVEC Operations Grant	543.5	454.0	454.0	454.0	0.0	-454.0	-100.0%
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	1,126.0	0.0	-1,126.0	-100.0%
Northwest Alaska Center	748.5	548.3	548.3	548.3	0.0	-548.3	-100.0%
Partners for Progress in Delta	328.0	375.3	375.3	375.3	0.0	-375.3	-100.0%
Amundsen Educational Center	232.3	250.2	250.2	250.2	0.0	-250.2	-100.0%
Ilisagvik College	0.0	625.5	625.5	625.5	0.0	-625.5	-100.0%
Construction Academy Training	3,372.7	2,564.2	2,564.2	2,564.2	0.0	-2,564.2	-100.0%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Rural Apprenticeship Outreach	132.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	24,719.2	33,513.4	33,358.6	33,358.6	0.0	-33,358.6	-100.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,061.2	1,290.0	1,290.0	1,290.0	1,265.0	-25.0	-1.9%
Client Services	15,479.7	17,343.9	17,343.9	17,468.9	17,463.9	-5.0	0.0%
Independent Living Rehabilitat	1,764.6	1,647.6	1,647.6	1,272.6	0.0	-1,272.6	-100.0%
Disability Determination	4,743.5	5,252.8	5,252.8	5,252.8	5,252.8	0.0	0.0%
Special Projects	1,021.4	1,244.9	1,244.9	1,494.9	1,524.9	30.0	2.0%
RDU Totals:	24,070.4	26,779.2	26,779.2	26,779.2	25,506.6	-1,272.6	-4.8%
Alaska Vocational Technical Center							
AVTEC	12,897.4	13,445.2	13,445.2	13,445.2	13,178.3	-266.9	-2.0%
AVTEC Facilities Maintenance	1,872.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
RDU Totals:	14,769.4	15,304.3	15,304.3	15,304.3	15,037.4	-266.9	-1.7%
Unallocated Reduction							
Unallocated Reduction	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
RDU Totals:	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
Unrestricted Gen (UGF):	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%
Designated Gen (DGF):	30,981.4	36,015.1	36,015.1	36,015.1	35,767.5	-247.6	-0.7%
Other Funds:	17,406.2	20,592.8	20,592.8	20,592.8	20,417.8	-175.0	-0.8%
Federal Funds:	67,192.0	94,386.6	94,386.6	94,386.6	85,438.1	-8,948.5	-9.5%
Total Funds:	148,225.3	177,244.1	176,826.0	176,826.0	165,530.8	-11,295.2	-6.4%
Permanent Full Time:	798	775	775	737	735	-2	-0.3%
Permanent Part Time:	70	71	71	64	62	-2	-3.1%
Non Permanent:	9	8	8	9	9	0	0.0%
Total Positions:	877	854	854	810	806	-4	-0.5%

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			18,859.2
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	30.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.4
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	137.7
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	24.5
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.9
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	28.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	217.3
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	2.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	12.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,798.1
51015 Interagency Receipts	59070 Labor	Client Services	145.0
51015 Interagency Receipts	59070 Labor	Commissioner	10.0
51015 Interagency Receipts	59070 Labor	Department-wide	7,874.3
51015 Interagency Receipts	59070 Labor	Disability Determination	155.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	22.5
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Management Services	178.8
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	942.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	545.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	38.5
51015 Interagency Receipts	59070 Labor	Workers' Compensation	25.0
51015 Interagency Receipts	59070 Labor	Workforce Development	3,532.2
51015 Interagency Receipts	59070 Labor	Workforce Services	1,606.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	356.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Workforce Development	121.5
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	Anchorage Campus	5.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	31.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Commissioner and Administrative Services (109)			5,816.5
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.9
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59050 Education	Student and School Achievement	82.6
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	59.1
51015 Interagency Receipts	59070 Labor	AVTEC	35.0
51015 Interagency Receipts	59070 Labor	Client Services	145.0
51015 Interagency Receipts	59070 Labor	Commissioner	10.0
51015 Interagency Receipts	59070 Labor	Department-wide	3,609.2
51015 Interagency Receipts	59070 Labor	Disability Determination	145.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	22.5
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	4.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	510.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	38.5
51015 Interagency Receipts	59070 Labor	Workers' Compensation	25.0
51015 Interagency Receipts	59070 Labor	Workforce Development	414.9
51015 Interagency Receipts	59070 Labor	Workforce Services	416.3
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	5.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
Component: Commissioner's Office (340)			643.9
51015 Interagency Receipts	59070 Labor	Department-wide	640.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Workforce Investment Board (2659)			554.4
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	Client Services	135.0
51015 Interagency Receipts	59070 Labor	Commissioner	10.0
51015 Interagency Receipts	59070 Labor	Department-wide	43.8
51015 Interagency Receipts	59070 Labor	Workforce Development	153.7
51015 Interagency Receipts	59070 Labor	Workforce Services	106.3
Component: Management Services (335)			1,116.4
51015 Interagency Receipts	59070 Labor	Department-wide	1,116.4
Component: Data Processing (334)			1,901.3
51015 Interagency Receipts	59070 Labor	Client Services	10.0
51015 Interagency Receipts	59070 Labor	Department-wide	1,365.1
51015 Interagency Receipts	59070 Labor	Disability Determination	145.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	22.5
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	1.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	230.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	31.5
51015 Interagency Receipts	59070 Labor	Workers' Compensation	25.0
51015 Interagency Receipts	59070 Labor	Workforce Development	31.2
Component: Labor Market Information (336)			1,600.5
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	82.6
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	Department-wide	443.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	280.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workforce Development	230.0
51015 Interagency Receipts	59070 Labor	Workforce Services	310.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	5.0
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 and Training Services (646)			8,146.8
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	77.7
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	24.5
51015 Interagency Receipts	59070 Labor	Adult Basic Education	12.0
51015 Interagency Receipts	59070 Labor	Department-wide	4,003.7
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	35.0
51015 Interagency Receipts	59070 Labor	Workforce Development	2,762.2
51015 Interagency Receipts	59070 Labor	Workforce Services	1,190.3
Component: Employment and Training Services Administration (3116)			339.3
51015 Interagency Receipts	59070 Labor	Department-wide	339.3
Component: Workforce Services (2761)			4,660.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	12.0

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Department-wide	1,894.5
51015 Interagency Receipts	59070 Labor	Workforce Development	2,754.2
Component: Workforce Development (3117)			2,844.6
51015 Interagency Receipts	59070 Labor	Department-wide	1,724.3
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	35.0
51015 Interagency Receipts	59070 Labor	Workforce Services	1,085.3
Component: Unemployment Insurance (2276)			302.2
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	77.7
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	24.5
51015 Interagency Receipts	59070 Labor	Department-wide	45.6
51015 Interagency Receipts	59070 Labor	Workforce Development	8.0
51015 Interagency Receipts	59070 Labor	Workforce Services	105.0
RDU: Vocational Rehabilitation (65)			433.8
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	30.0
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	10.0
Component: Vocational Rehabilitation Administration (202)			10.0
51015 Interagency Receipts	59070 Labor	Disability Determination	10.0
Component: Disability Determination (206)			297.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	297.8
Component: Special Projects (1958)			126.0
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	30.0
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	School Finance & Facilities	28.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	38.7
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.3
51015 Interagency Receipts	59070 Labor	AVTEC	1,763.1
51015 Interagency Receipts	59070 Labor	Department-wide	261.4
51015 Interagency Receipts	59070 Labor	Management Services	178.8
51015 Interagency Receipts	59070 Labor	Workforce Development	355.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Workforce Development	121.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	31.0
Component: Alaska Vocational Technical Center (2686)			1,033.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	28.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	38.7
51015 Interagency Receipts	59070 Labor	Department-wide	261.4
51015 Interagency Receipts	59070 Labor	Management Services	178.8
51015 Interagency Receipts	59070 Labor	Workforce Development	355.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Workforce Development	121.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	31.0
Component: AVTEC Facilities Maintenance (2701)			1,765.4
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.3
51015 Interagency Receipts	59070 Labor	AVTEC	1,763.1