

State of Alaska FY2018 Governor's Operating Budget

Department of Labor and Workforce Development

Department of Labor and Workforce Development

Mission

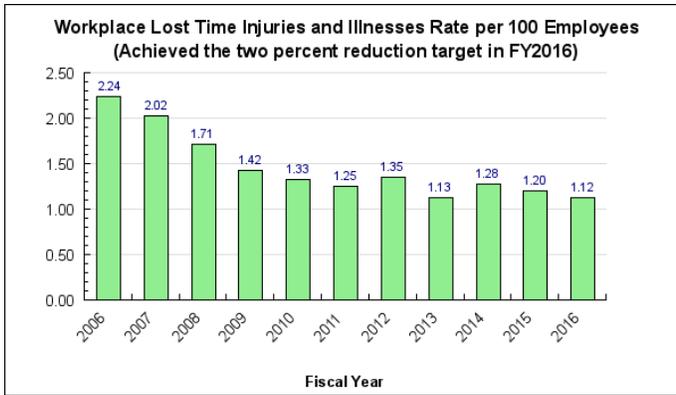
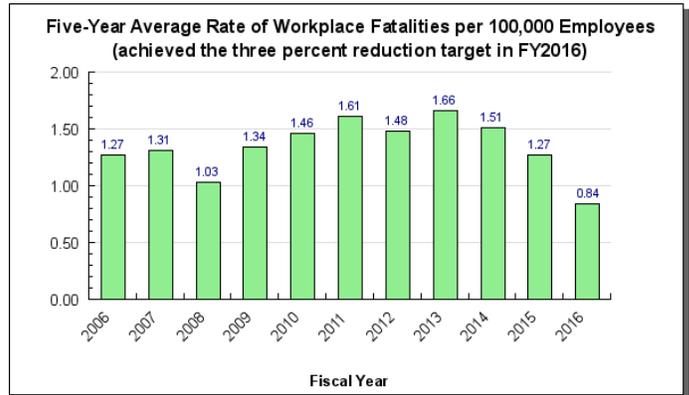
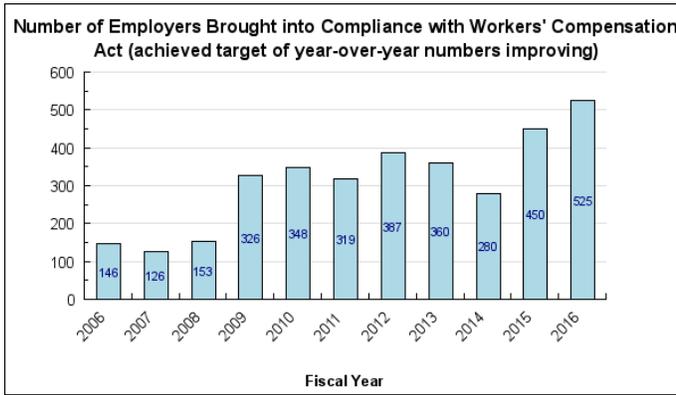
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	3,714.7	4,382.0	2,184.6	2,835.6	13,116.9	90	0	0	13.9%
2	Workforce Development	17,316.1	18,569.3	16,015.4	47,321.1	99,221.9	363	20	7	61.6%
3	Income Replacement	1,466.6	12,788.0	2,065.8	35,143.2	51,463.6	274	38	1	24.5%
FY2017 Management Plan		22,497.4	35,739.3	20,265.8	85,299.9	163,802.4	727	58	8	

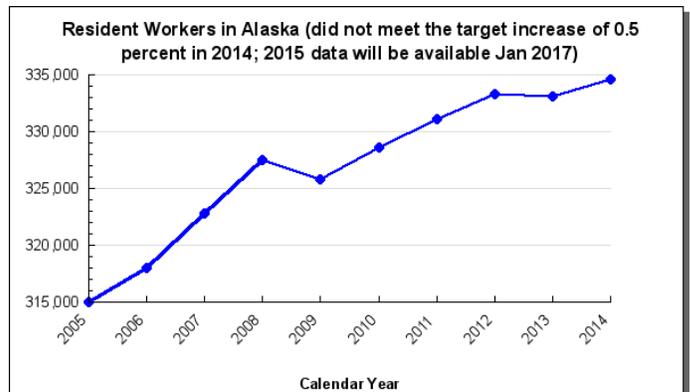
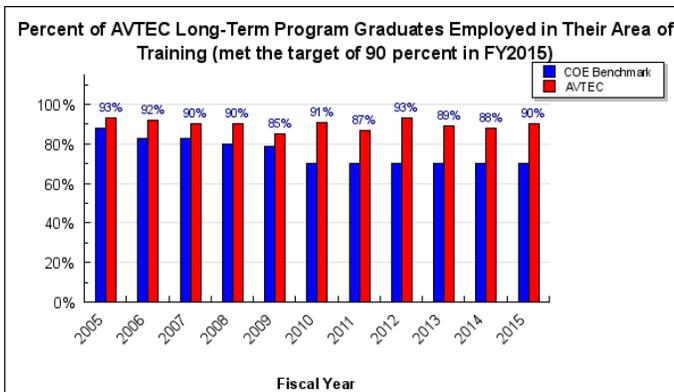
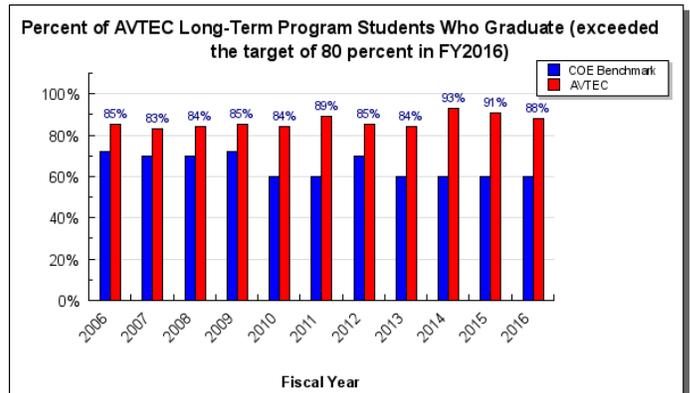
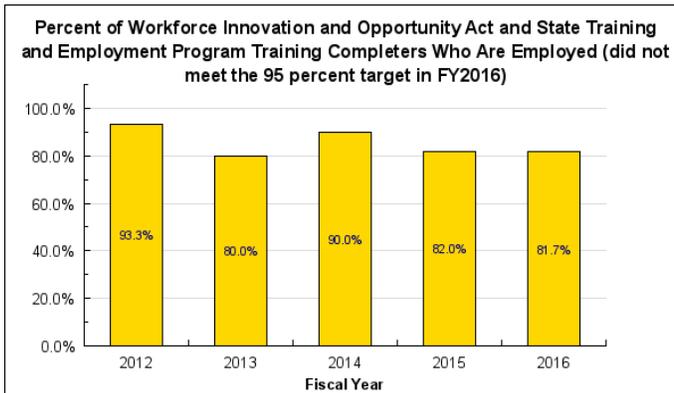
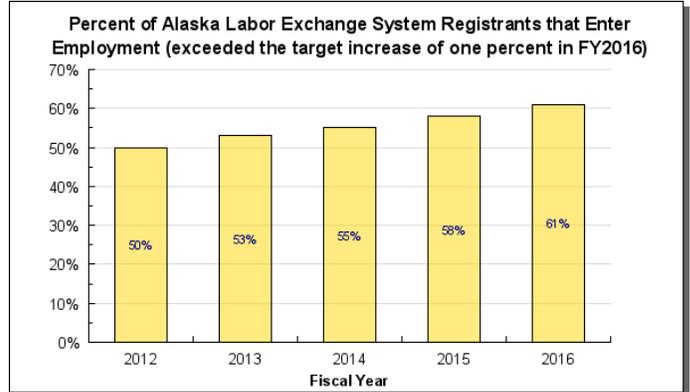
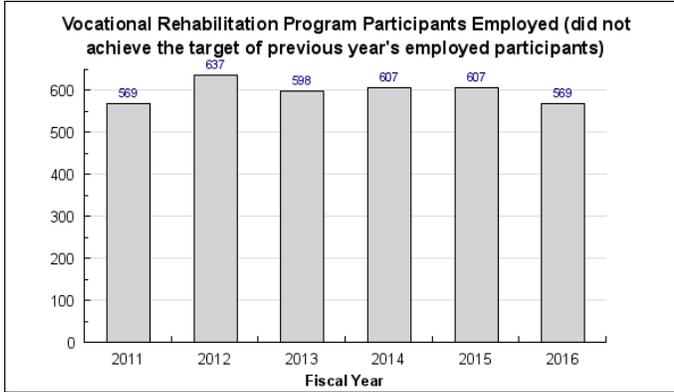
Measures by Core Service

(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.

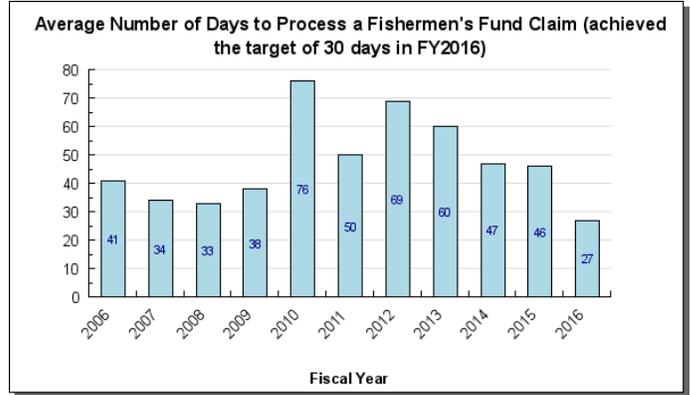
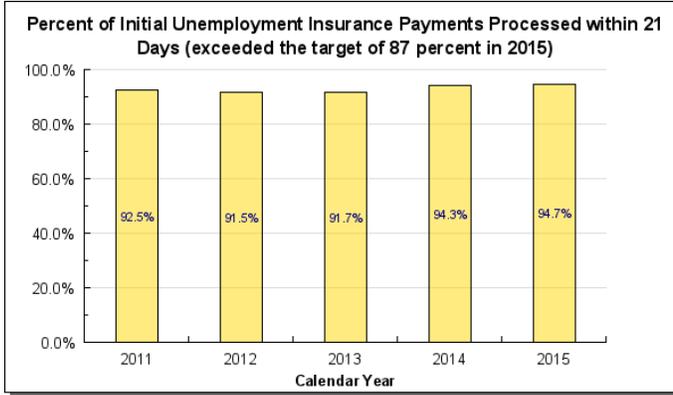


2. Workforce Development: Prepare Alaskans for Alaska's jobs.



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

determinations and payments.



Major Department Accomplishments in 2016

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 received 367 wage claims; maintained an average wage claim resolution time of less than six months; and collected \$1 million in wages, penalties and interest owed to Alaska workers.

The Mechanical Inspection component conducted a total of 5,706 boiler, elevator, electrical, and plumbing inspections and corrected 759 code violations; and continued an eight year trend of zero loss of life incidents caused by unsafe boilers, elevators, plumbing, or electrical work.

The Occupational Safety and Health component conducted 465 consultation visits; increased the total number of enforcement inspections 37 percent from the previous year; and continued the trend of low overall lost time injury and illness rates, including substantial reductions in the high-risk industries of construction and transportation.

The Alaska Labor Relations Agency component issued 100 percent of its decisions in an average of 45 days, compared to an average of 67 days in FY2015, even though they recorded a 25 percent increase in the number of cases filed from FY2015 totals. The mission of the Alaska Labor Relations Agency component is to facilitate cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

Workforce Development

The department successfully implemented Administrative Order 275, which merged the Employment Security Division and the Division of Business Partnerships into the Division of Employment and Training Services. This streamlined administrative costs and resulted in an additional \$1 million on the street as grants.

The Division of Employment and Training Services worked with the Division of Vocational Rehabilitation, the Alaska Workforce Investment Board, and partner agencies to implement the Workforce Innovation Opportunity Act (WIOA); and developed a four-year strategic and operational WIOA Combined State Plan after comprehensive analyses of state and regional economies, training needs, and opportunities.

The Division of Vocational Rehabilitation provided services to 3,679 disabled Alaskans and saw 569 disabled Alaskans successfully employed after exiting an individualized plan for employment.

The Alaska Vocational Technical Center passed a Council on Occupational Education (COE) accreditation review with no comments or remarks, indicating a zero defects accreditation.

Income Replacement

The Workers' Compensation component investigated 2,500 businesses, brought 525 employers into compliance with the Workers' Compensation Act, and assessed \$1,151.7 in civil penalties for uninsured employers payable to the Workers' Compensation Benefits Guaranty Fund, which pays benefits to injured workers without proper coverage.

The Unemployment Insurance (UI) component answered 164,677 calls through UI Claim Centers and paid UI benefits in a timely manner to 40,786 claimants. UI also received a federal supplemental budget grant for an analytical data mining tool that evaluates UI claims, during both initial and weekly claim processes, to help prevent fraud and overpayments.

The Disability Determination component, which provides adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act, received a team Social Security Administration Commissioner's Citation, "in recognition of demonstrated sustained, superior customer service to the Citizens of Alaska applying for disability."

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, staff turnover, and recruitment difficulties.

The Alaska Labor Relations Agency's primary challenge is to provide timely dispute resolution.

Workforce Development

The Division of Employment and Training Services (DETS) is challenged with meeting increased demand for funding of both adult and youth job training programs. DETS is also challenged with implementing the Linking to Employment Activities Pre-release Bridge to Success project to develop and operate Alaska job center services in two Department of Correction facilities aimed at successful employment outcomes and reducing recidivism.

The Division of Vocational Rehabilitation is challenged with program changes resulting from the Workforce Innovation and Opportunity Act, including utilizing a minimum of 15 percent of the total federal funding on services to disabled Alaska youth transitioning from high school.

The Alaska Vocational Technical Center is challenged with keeping its aging buildings safe and operational to ensure that they can be used to deliver program services to students each and every day.

Income Replacement

The Workers' Compensation Division is challenged by a new claims data system that is not fully integrated with its existing proof of coverage system, which impacts case management efforts.

The Unemployment Insurance (UI) component is challenged with implementing a new analytical data mining tool to reduce overpayments and fraud.

The Disability Determination program is challenged with a congressional mandate to eliminate the Single Decision Maker process, which will lengthen the processing time for services to Alaskans applying for disability.

Significant Changes in Results to be Delivered in FY2018

The department will identify and implement program changes to realize additional cost savings and efficiencies.

Contact Information

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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	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 FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	22,497.4	35,739.3	20,265.8	85,299.9	163,802.4
One-time items:					
-Vocational Rehabilitation	0.0	0.0	-124.5	0.0	-124.5
Adjustments which continue current level of service:					
-Commissioner and Administrative	27.0	0.1	36.2	45.8	109.1
-Workers' Compensation	0.0	46.5	0.0	0.0	46.5
-Labor Standards and Safety	-169.5	212.9	12.7	15.4	71.5
-Employment & Training Svcs	-148.4	162.5	136.4	248.7	399.2
-Vocational Rehabilitation	17.8	0.0	0.8	70.9	89.5
-AVTEC	-290.8	394.8	16.5	0.0	120.5
Proposed budget increases:					
-Commissioner and Administrative	0.0	0.0	75.0	0.0	75.0
Proposed budget decreases:					
-Commissioner and Administrative	-281.4	0.0	-8.8	-147.3	-437.5
-Workers' Compensation	0.0	-190.8	0.0	0.0	-190.8
-Employment & Training Svcs	-600.0	0.0	0.0	-676.2	-1,276.2
-Vocational Rehabilitation	-19.3	0.0	0.0	-519.3	-538.6
-AVTEC	-50.8	0.0	0.0	0.0	-50.8
FY2018 Governor	20,982.0	36,365.3	20,410.1	84,337.9	162,095.3

Department Totals
Department of Labor and Workforce Development

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	146,796.6	164,304.8	163,802.4	163,802.4	162,095.3	-1,707.1	-1.0%
Objects of Expenditure:							
71000 Personal Services	73,080.5	79,407.9	79,407.9	77,558.9	76,976.1	-582.8	-0.8%
72000 Travel	872.2	1,570.9	1,570.9	1,536.0	1,050.0	-486.0	
73000 Services	29,494.5	36,779.2	36,732.3	38,261.4	39,260.0	998.6	2.6%
74000 Commodities	2,461.3	2,850.0	2,850.0	2,931.3	2,912.7	-18.6	-0.6%
75000 Capital Outlay	211.2	428.5	428.5	468.2	468.2	0.0	0.0%
77000 Grants, Benefits	40,676.9	43,429.5	42,812.8	43,046.6	41,428.3	-1,618.3	-3.8%
78000 Miscellaneous	0.0	-161.2	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	69,161.3	85,299.9	85,299.9	85,299.9	84,337.9	-962.0	-1.1%
1003 G/F Match (UGF)	7,638.4	7,612.6	7,612.6	7,612.6	7,430.1	-182.5	-2.4%
1004 Gen Fund (UGF)	17,897.3	15,387.2	14,884.8	14,884.8	13,551.9	-1,332.9	-9.0%
1005 GF/Prgrm (DGF)	2,646.3	2,879.8	2,879.8	2,879.8	3,270.3	390.5	13.6%
1007 I/A Rcpts (Other)	17,764.6	18,708.3	18,708.3	18,708.3	18,774.9	66.6	0.4%
1031 Sec Injury (DGF)	3,631.7	3,412.5	3,412.5	3,412.5	3,414.9	2.4	0.1%
1032 Fish Fund (DGF)	1,220.4	1,456.6	1,456.6	1,456.6	1,458.9	2.3	0.2%
1049 Trng Bldg (DGF)	578.5	799.5	799.5	799.5	803.2	3.7	0.5%
1054 Empl Trng (DGF)	7,570.5	8,293.0	8,293.0	8,293.0	8,448.5	155.5	1.9%
1061 CIP Rcpts (Other)	248.4	93.0	93.0	93.0	93.7	0.7	0.8%
1092 MHTAAR (Other)	0.0	124.5	124.5	124.5	201.5	77.0	61.8%
1108 Stat Desig (Other)	902.8	1,215.0	1,215.0	1,215.0	1,215.0	0.0	0.0%
1117 VocRandSh (Other)	32.6	125.0	125.0	125.0	125.0	0.0	0.0%
1151 VoTech Ed (DGF)	6,785.3	7,316.8	7,316.8	7,316.8	7,325.9	9.1	0.1%
1157 Wrkrs Safe (DGF)	7,930.5	8,475.3	8,475.3	8,475.3	8,524.3	49.0	0.6%
1172 Bldg Safe (DGF)	1,786.8	2,131.9	2,131.9	2,131.9	2,144.9	13.0	0.6%
1203 WCBG Fund (DGF)	931.5	773.9	773.9	773.9	774.4	0.5	0.1%
1237 VocSmBus (DGF)	69.7	200.0	200.0	200.0	200.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	25,535.7	22,999.8	22,497.4	22,497.4	20,982.0	-1,515.4	-6.7%
Designated Gen (DGF)	33,151.2	35,739.3	35,739.3	35,739.3	36,365.3	626.0	1.8%
Other Funds	18,948.4	20,265.8	20,265.8	20,265.8	20,410.1	144.3	0.7%
Federal Funds	69,161.3	85,299.9	85,299.9	85,299.9	84,337.9	-962.0	-1.1%
Positions:							
Permanent Full Time	737	733	733	727	710	-17	-2.3%
Permanent Part Time	64	61	61	58	58	0	0.0%
Non Permanent	9	9	9	8	7	-1	-12.5%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Commissioner and Administrative Services							
Commissioner's Office	535.9	481.5	481.5	481.5	486.1	4.6	1.0%
Alaska Labor Relations Agency	504.1	531.1	531.1	531.1	538.6	7.5	1.4%
Management Services	123.9	99.0	99.0	99.0	348.5	249.5	252.0%
Human Resources	246.9	254.3	254.3	254.3	0.0	-254.3	-100.0%
Leasing	3,443.2	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
Data Processing	295.8	168.5	168.5	168.5	171.0	2.5	1.5%
Labor Market Information	1,353.6	1,134.3	1,134.3	1,134.3	1,141.5	7.2	0.6%
RDU Totals:	6,503.4	5,769.0	5,769.0	5,769.0	5,514.6	-254.4	-4.4%
Labor Standards and Safety							
Wage and Hour Administration	1,799.6	1,748.2	1,748.2	1,748.2	1,761.5	13.3	0.8%
Occupational Safety and Health	1,088.1	1,068.9	1,068.9	1,068.9	886.1	-182.8	-17.1%
RDU Totals:	2,887.7	2,817.1	2,817.1	2,817.1	2,647.6	-169.5	-6.0%
Employment and Training Services							
Workforce Development	0.0	4,465.7	3,963.3	3,963.3	3,214.9	-748.4	-18.9%
RDU Totals:	0.0	4,465.7	3,963.3	3,963.3	3,214.9	-748.4	-18.9%
Employment Security							
Workforce Services	147.6	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	1,892.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	2,040.4	0.0	0.0	0.0	0.0	0.0	0.0%
Business Partnerships							
Workforce Investment Board	25.2	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	265.0	0.0	0.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	78.7	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	173.0	0.0	0.0	0.0	0.0	0.0	0.0%
Construction Academy Training	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	3,052.1	0.0	0.0	0.0	0.0	0.0	0.0%
Vocational Rehabilitation							
Client Services	4,457.0	4,456.8	4,456.8	4,439.8	4,438.3	-1.5	0.0%
Independent Living Rehabilitat	919.3	0.0	0.0	0.0	0.0	0.0	0.0%
Special Projects	167.0	150.0	150.0	167.0	167.0	0.0	0.0%
RDU Totals:	5,543.3	4,606.8	4,606.8	4,606.8	4,605.3	-1.5	0.0%
Alaska Vocational Technical Center							
AVTEC	5,508.8	5,341.2	5,341.2	5,341.2	4,999.6	-341.6	-6.4%
RDU Totals:	5,508.8	5,341.2	5,341.2	5,341.2	4,999.6	-341.6	-6.4%
Unrestricted Gen (UGF):	25,535.7	22,999.8	22,497.4	22,497.4	20,982.0	-1,515.4	-6.7%
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:	25,535.7	22,999.8	22,497.4	22,497.4	20,982.0	-1,515.4	-6.7%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized Plan	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Commissioner and Administrative Services							
Commissioner's Office	1,123.8	989.8	989.8	989.8	1,002.3	12.5	1.3%
Workforce Investment Board	0.0	554.4	554.4	554.4	557.8	3.4	0.6%
Alaska Labor Relations Agency	504.1	531.1	531.1	531.1	538.6	7.5	1.4%
Management Services	3,078.8	3,712.7	3,712.7	3,712.7	3,965.7	253.0	6.8%
Human Resources	246.9	254.3	254.3	254.3	0.0	-254.3	-100.0%
Leasing	3,443.2	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
Data Processing	6,407.5	6,675.4	6,675.4	6,675.4	6,696.7	21.3	0.3%
Labor Market Information	4,053.0	4,544.7	4,544.7	4,544.7	4,519.3	-25.4	-0.6%
RDU Totals:	18,857.3	20,362.7	20,362.7	20,362.7	20,109.3	-253.4	-1.2%
Workers' Compensation							
Workers' Compensation	5,523.4	5,805.5	5,805.5	5,805.5	5,653.0	-152.5	-2.6%
Workers' Comp Appeals Comm	377.4	440.3	440.3	440.3	443.3	3.0	0.7%
WC Benefits Guaranty Fund	931.5	773.9	773.9	773.9	774.4	0.5	0.1%
Second Injury Fund	3,631.7	3,412.5	3,412.5	3,412.5	3,414.9	2.4	0.1%
Fishermen's Fund	1,220.4	1,456.6	1,456.6	1,456.6	1,458.9	2.3	0.2%
RDU Totals:	11,684.4	11,888.8	11,888.8	11,888.8	11,744.5	-144.3	-1.2%
Labor Standards and Safety							
Wage and Hour Administration	2,304.5	2,375.6	2,375.6	2,375.6	2,393.8	18.2	0.8%
Mechanical Inspection	2,500.8	2,973.4	2,973.4	2,973.4	2,992.5	19.1	0.6%
Occupational Safety and Health	5,196.2	5,726.7	5,726.7	5,726.7	5,760.9	34.2	0.6%
Alaska Safety Advisory Council	116.2	160.8	160.8	160.8	160.8	0.0	0.0%
RDU Totals:	10,117.7	11,236.5	11,236.5	11,236.5	11,308.0	71.5	0.6%
Employment and Training Services							
DETS Administration	0.0	1,359.2	1,359.2	1,359.2	1,369.7	10.5	0.8%
Workforce Services	0.0	18,177.4	18,177.4	18,177.4	18,076.9	-100.5	-0.6%
Workforce Development	0.0	32,208.9	31,706.5	31,706.5	31,137.1	-569.4	-1.8%
Unemployment Insurance	0.0	28,681.2	28,681.2	28,681.2	28,463.6	-217.6	-0.8%
RDU Totals:	0.0	80,426.7	79,924.3	79,924.3	79,047.3	-877.0	-1.1%
Employment Security							
Workforce Services	20,694.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unemployment Insurance	22,198.9	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	3,044.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	45,937.8	0.0	0.0	0.0	0.0	0.0	0.0%
Business Partnerships							
Workforce Investment Board	413.9	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	14,537.9	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	1,350.7	0.0	0.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	454.0	0.0	0.0	0.0	0.0	0.0	0.0%
Yuut Operations Grant	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	548.3	0.0	0.0	0.0	0.0	0.0	0.0%
Partners for Progress in Delta	375.3	0.0	0.0	0.0	0.0	0.0	0.0%
Amundsen Educational Center	250.2	0.0	0.0	0.0	0.0	0.0	0.0%
Ilisagvik College	625.5	0.0	0.0	0.0	0.0	0.0	0.0%
Construction Academy Training	2,510.2	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	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
RDU Totals:	22,192.0	0.0	0.0	0.0	0.0	0.0	0.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,138.2	1,267.3	1,267.3	1,267.3	1,277.9	10.6	0.8%
Client Services	15,408.3	17,414.9	17,414.9	17,397.9	16,791.8	-606.1	-3.5%
Independent Living Rehabilitat	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0%
Disability Determination	4,645.6	5,242.6	5,242.6	5,242.6	5,264.4	21.8	0.4%
Special Projects	1,147.3	1,524.8	1,524.8	1,541.8	1,541.9	0.1	0.0%
RDU Totals:	23,564.9	25,449.6	25,449.6	25,449.6	24,876.0	-573.6	-2.3%
Alaska Vocational Technical Center							
AVTEC	12,514.2	13,087.0	13,087.0	13,087.0	13,148.7	61.7	0.5%
AVTEC Facilities Maintenance	1,928.3	1,853.5	1,853.5	1,853.5	1,861.5	8.0	0.4%
RDU Totals:	14,442.5	14,940.5	14,940.5	14,940.5	15,010.2	69.7	0.5%
Unrestricted Gen (UGF):	25,535.7	22,999.8	22,497.4	22,497.4	20,982.0	-1,515.4	-6.7%
Designated Gen (DGF):	33,151.2	35,739.3	35,739.3	35,739.3	36,365.3	626.0	1.8%
Other Funds:	18,948.4	20,265.8	20,265.8	20,265.8	20,410.1	144.3	0.7%
Federal Funds:	69,161.3	85,299.9	85,299.9	85,299.9	84,337.9	-962.0	-1.1%
Total Funds:	146,796.6	164,304.8	163,802.4	163,802.4	162,095.3	-1,707.1	-1.0%
Permanent Full Time:	737	733	733	727	710	-17	-2.3%
Permanent Part Time:	64	61	61	58	58	0	0.0%
Non Permanent:	9	9	9	8	7	-1	-12.5%
Total Positions:	810	803	803	793	775	-18	-2.3%

Inter-Agency Revenue Summary
Department of Labor and Workforce Development
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			18,774.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		8,509.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	37.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	469.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	408.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	414.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,800.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	181.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	945.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	470.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,785.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	566.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	318.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	214.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	174.0
RDU: Commissioner and Administrative Services (109)			5,699.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,585.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	39.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	114.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	340.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	468.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	426.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.0
Component: Commissioner's Office (340)			516.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		513.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	3.0
Component: Workforce Investment Board (2659)			557.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		47.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	11.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	59.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	135.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	153.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	106.3
Component: Management Services (335)			1,117.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,117.3
Component: Data Processing (334)			1,903.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,444.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0

Inter-Agency Revenue Summary
Department of Labor and Workforce Development
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	83.5
Component: Labor Market Information (336)			1,604.5
5007 I/A Rcpts	5301 Inter-Agency Receipts		463.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	27.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	280.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	230.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	320.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.0
RDU: Labor Standards and Safety (113)			1,670.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	942.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	318.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	60.0
Component: Wage and Hour Administration (345)			632.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	50.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	582.1
Component: Mechanical Inspection (346)			719.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	299.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	360.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	60.0
Component: Occupational Safety and Health (970)			318.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	318.4
RDU: Employment and Training Services (646)			8,156.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		4,642.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	37.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	130.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,107.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	99.4
Component: Employment and Training Services Administration (3116)			342.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		342.4
Component: Workforce Services (2761)			4,665.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,437.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	130.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,097.6
Component: Workforce Development (3117)			2,844.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		2,844.6
Component: Unemployment Insurance (2276)			304.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		18.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	37.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	9.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	99.4
RDU: Vocational Rehabilitation (65)			433.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	297.8
Component: Vocational Rehabilitation Administration (202)			10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		10.0
Component: Disability Determination (206)			297.8

Inter-Agency Revenue Summary
Department of Labor and Workforce Development
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	297.8
Component: Special Projects (1958)			126.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
RDU: Alaska Vocational Technical Center (578)			2,814.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		241.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	99.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	272.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,765.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	181.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	29.0
Component: Alaska Vocational Technical Center (2686)			1,046.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		241.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	99.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	272.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	181.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	29.0
Component: AVTEC Facilities Maintenance (2701)			1,767.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,765.6