

State of Alaska FY2012 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.

Core Services

- Statutory and Regulatory Assistance and Enforcement to protect Alaska's workers.
- Workforce Development to support Alaska hire and economic development.
- Income replacement for injured, unemployed and permanently disabled workers.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Protect Workers	2,710.7	5,055.3	2,202.2	3,096.5	13,064.7	101	0	0	12.2%
2 Workforce Development	24,950.3	16,697.9	23,143.2	69,215.6	134,007.0	467	60	18	65.4%
3 Income Replacement	1,672.1	12,620.8	1,709.5	35,657.3	51,659.7	280	56	38	22.4%
FY2011 Management Plan	29,333.1	34,374.0	27,054.9	107,969.4	198,731.4	848	116	56	

Rationale:

Protect Workers

Statutory and Regulatory Assistance and Enforcement to protect Alaska's workers. This includes the department's wage and child labor law enforcement, workplace safety compliance and enforcement, mechanical device inspection, and overseeing State of Alaska Americans with Disabilities Act compliance.

Workforce Development

Workforce Development to support Alaska hire and economic development. This includes the department's employment services, adult basic education, business partnerships, career and technical education and training, and vocational rehabilitation services.




Income Replacement

Income replacement for injured, unemployed and permanently disabled workers. This includes the department's Workers' Compensation, Unemployment Insurance and Disability Determination programs.

Priority Programs - Key Performance Indicators

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

Protect Workers

-  The lost workday illness and injury rate per 100 employees was reduced by 9 percent from 1.76 in FY2009 to 1.6 in FY2010, and the target reduction was 2 percent.
-  In FY2010, 348 employers were brought into compliance with the Workers' Compensation Act compared to 326 in FY2009 and 153 in FY2008.
-  The FY2006 to FY2010 five-year average rate of workplace fatalities is 1.46 per

100,000 employees; up from 1.34 last year. This represents a 9 percent growth while the target was a 3 percent reduction.

Workforce Development

- ↑ The number of Alaska resident workers increased by 1.5 percent from 322,758 in calendar year 2007 to 327,532 in 2008, exceeding the target increase of 0.5 percent. Data for 2009 will be available in January, 2011.
- ↑ The nonresident hire rate for 2008 remained the same as the 2007 rate of 19.6 percent, but the target was a 2 percent reduction. Data for 2009 will be available in January, 2011.
- ↓ In FY2010, 52 percent of Workforce Investment System participants entered employment after exiting the system, a decrease of 5 percent from the prior year. The FY2010 target was a 1 percent increase.
- ↑ The number of individuals exiting the Vocational Rehabilitation program employed in FY2010 was 548, a 0.2 percent increase over the prior year. This exceeded the target of maintaining the prior year performance level.
- ↓ In FY2010, 93.9 percent of trainees entered employment after completing their training. This was below the target rate of 95 percent and below FY2009's rate of 95.9 percent.
- ↑ AVTEC's percentage of long-term (longer than six weeks) students who graduated in FY2010 was 84 percent (309 of 426). AVTEC has met or exceeded the target of 77 percent since FY2001.

Income Replacement

- ↑ Alaska's FY2009 wage replacement rate increased to 26.9 percent but is still under the national average of 36.1 percent.
- ↓ In FY2010, the number of claims filed with the Fishermen's Fund totaled 631, with 492 payments issued. The average time from receipt of a bill to bill payment was 63 days. This was primarily due to a complete turnover in staff. The target is 20 days, and the FY2009 performance level was 28 days.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Audit certified payrolls to check compliance with Alaska Resident Hire laws. • Connect workers with jobs. • Provide labor market information, analysis and projections. • Identify high priority industries and occupations for training. 	<ul style="list-style-type: none"> • Continue the Youth First Initiative through collaboration with business, industry and school districts to introduce students to high demand jobs. • Expand registered apprenticeship as a training model that will mitigate the non-resident hire rate and prepare Alaskans for high-demand jobs. • Maintain industry advisory boards for each training program to ensure quality and relevance of training. • Perform on-site reviews and improvements of employer safety and health programs.

Key Department Challenges

Protect Workers

Economic pressures may reduce industry participation in occupational safety and health voluntary compliance efforts and increase the demands on enforcement programs in order to protect workers and the public.

Workforce Development

Employment and Training Services continues to see an increase in resource room traffic due to higher numbers of unemployed Alaskans seeking work and workers transitioning from seasonal employment. Assisting people in group settings is one of the recent strategies being employed to address this challenge.

A significant increase in internet traffic to the Alaska Labor Exchange System has caused delays and outages resulting in frustration to users including job seekers, field staff, and employers. The department needs to find interim and long-term solutions to internet service and bandwidth concerns.

Federal grant continuity is an issue as the department relies heavily on federal funds (approximately 45 percent of its budget is supported with federal receipts). However many of these grants fluctuate from year to year and some come and go over time. This makes establishing a sustainable and consistent level of services a significant challenge. Alaska will receive less federal formula driven funding in FY2012 compared to other states with higher unemployment rates.

Another significant challenge is reaching workers where they live. Alaska is so geographically expansive that it is difficult to reach all areas, especially those outside the urban hubs, and outlying areas are often where the need is greatest. The department makes use of the infrastructure that exists in communities along with itinerant and distance delivery of services to reach as many residents as possible.

The Alaska Vocational Technical Center (AVTEC), within the department, provides postsecondary technical and vocational training to students from all areas of Alaska. Several of AVTEC's teaching, support and housing facilities are at the end of their use life and have Americans with Disabilities Act (ADA) and life and safety issues that require either substantial remediation or replacement. Also several programs are in need of either additional space or equipment to meet training needs.

Income Replacement

The recruitment of journey-level Disability Adjudicators and Vocational Rehabilitation Counselors remains an on-going challenge for the Division of Vocational Rehabilitation. To address this the division often hires individuals requiring skill development and, without access to relevant in-state educational programs, newly hired employees must engage in rigorous on-the-job training or take distance education courses. This places an additional burden on both the employee and the supervisor and diminishes the ability to provide services to clients.

Like many states, Alaska is struggling to keep up with the workload generated from paying unemployment insurance on multiple state and federal extended benefit programs. As of October 2010, Alaska's seasonally adjusted unemployment rate is 7.8 percent. Providing benefits is critical to unemployed workers and their communities.

Significant Changes in Results to be Delivered in FY2012

Protect Workers

The Division of Workers' Compensation will take steps to increase collection of Workers' Compensation Benefit Guaranty Fund fines, improving access of injured workers to workers' compensation benefits.

Workforce Development

Alaska Vocational Technical Center (AVTEC) will establish a registered nurse (RN) program with the capacity to train 20 RNs per year.

AVTEC will expand current maritime engineering program offerings with the capacity to train 60 mariners per year and qualify more Alaskans for Ocean Ranger positions on cruise ships traversing Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

Major Department Accomplishments in 2010

Protect Workers

Wage and Hour increased the number of on-site inspections by 50 percent from FY2009 to FY2010. At the same time the ratio of Alaska Employment Preferences Act (AEPA) violations to on-site inspections was reduced by 40 percent, which demonstrates that educational and deterrent efforts are promoting voluntary compliance.

Although qualified Boiler/Pressure Vessel inspectors and Elevator Inspectors continue to be in short supply in Alaska and nationwide the department Mechanical Inspection component is now fully-staffed. This allowed the component to reduce the backlog of overdue boiler inspections by 23 percent in FY2010 and the department is on-track to eliminate the backlog in the next three years.

The overall workplace illness and injury rate fell by 9 percent in FY2010 exceeding the target reduction of 2 percent.

The AKOSH Consultation program increased the number of on-site visits by 9 percent from 500 in FY2009 to 545 in FY2010. Also, AKOSH Enforcement conducted 20 percent more compliance inspections from 295 in FY2009 to 353 in FY2010.

Workforce Development

A total of 1,610 General Educational Development (GED) diplomas were awarded in FY2010.

The number of job seekers receiving staff assisted services through the Job Center network in FY2010 was 85,838, which is a 17 percent increase from 73,366 in FY2009.

The department coordinated partnership efforts toward the development of the Alaska Career and Technical Education (CTE) Plan published in August 2010.

The department provided \$2.3 million in Alaska Youth First Initiative funding in FY2010 that resulted in: 546 partnerships between grantees and various entities to provide and coordinate services; community based outreach through Alaska's Career Guide model to 19,776 students; employability skills training to 8,800 Alaskan youth; paid and unpaid work experiences to 1,125 youth; Academic/Training to 415 students; and externships for 46 teachers in target industries including health care, construction and resource development with an impact on over 2,200 students.

The federal Senior Community Service Employment Program for older workers in Alaska served 680 participants in FY2010, which is a 30 percent increase from the prior year. The federal participant placement goal was set at 23 percent and the final placement outcome for Alaska was 53.2 percent. The federal quarterly average earnings measure was \$6,803 and Alaska achieved an average of \$7,436.

529 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully employed for 90 days or more as a result of vocational rehabilitation services. The average hourly wage increased from \$12.98 to \$14.48.

The Alaska Vocational Technical Center trained 1,462 students in FY2010, with a graduation rate of 84 percent. The national average graduation rate is 70 percent.

Income Replacement

The Social Security Administration recognized the Alaska Disability Determinations Services (DDS) for its dedication and exemplary service to the citizens of Alaska by awarding the DDS management team with Regional Commissioner Citations.

Benefit Payment Control increased collection activities resulting in the recovery of approximately \$1.8 million in fraudulent unemployment insurance benefit overpayments and \$3.1 million in other overpaid benefits. Of this total, nearly \$1.1 million was recovered through Permanent Fund Dividend (PFD) levy requests submitted to the Department of Revenue.

The Alaska legislature changed the Unemployment Insurance calculation methodology in law and the department made related Alaska Administrative Code changes to comply with federal requirements of the American Recovery and Reinvestment Act (ARRA) of 2009. These changes qualified the department for Unemployment Compensation

Modernization funding totaling \$15.6 million.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,261.4	829.9	0.0	2,091.3	1,190.0	496.0	0.0	1,686.0	1,214.5	514.9	0.0	1,729.4
Administrative Services	5,842.9	5,158.0	7,161.3	18,162.2	5,815.2	4,679.0	9,847.2	20,341.4	5,890.2	4,853.8	9,341.9	20,085.9
Workers' Compensation	10,191.7	0.0	0.0	10,191.7	11,748.3	0.0	0.0	11,748.3	11,943.7	0.0	0.0	11,943.7
Labor Standards and Safety	6,416.7	1,084.7	2,076.7	9,578.1	6,809.0	1,628.5	2,445.2	10,882.7	7,111.4	1,707.1	2,441.9	11,260.4
Employment Security	4,395.4	15,781.3	37,445.8	57,622.5	3,978.6	15,361.6	43,572.7	62,912.9	3,945.1	13,413.8	45,836.3	63,195.2
Business Partnerships	16,993.4	565.6	21,388.9	38,947.9	19,087.2	1,119.1	31,548.7	51,755.0	20,043.0	1,136.1	26,460.0	47,639.1
Vocational Rehabilitation	5,299.1	700.5	17,012.4	23,012.0	5,447.2	1,027.2	20,062.4	26,536.8	5,538.8	978.7	19,135.0	25,652.5
AVTEC	8,984.5	2,773.5	468.1	12,226.1	9,631.6	2,743.5	493.2	12,868.3	10,465.3	3,136.7	1,501.7	15,103.7
Totals	59,385.1	26,893.5	85,553.2	171,831.8	63,707.1	27,054.9	107,969.4	198,731.4	66,152.0	25,741.1	104,716.8	196,609.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	73,022.6	97,550.4	100,551.1
1003 General Fund Match	6,665.7	6,759.2	6,871.7
1004 General Fund Receipts	23,604.3	22,573.9	24,374.3
1005 General Fund/Program Receipts	71.9	2,887.3	3,097.5
1007 Inter-Agency Receipts	26,166.4	25,805.0	24,451.1
1031 Second Injury Fund Reserve Account	3,599.4	3,985.7	3,994.6
1032 Fishermen's Fund	887.4	1,626.2	1,637.0
1049 Training and Building Fund	492.4	816.6	743.8
1054 State Employment & Training Program	6,502.4	8,549.9	8,576.1
1061 Capital Improvement Project Receipts	432.2	326.0	89.0
1108 Statutory Designated Program Receipts	144.0	598.9	876.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	150.9	325.0	325.0
1151 Technical Vocational Education Program Account	4,678.9	5,296.0	5,217.4
1156 Receipt Supported Services	2,434.2		
1157 Workers Safety and Compensation Administration Account	8,179.4	8,944.3	9,319.4
1172 Building Safety Account	1,939.6	1,988.0	2,040.2
1203 Workers' Compensation Benefits Guaranty Fund	329.5	280.0	280.0
1212 Federal Stimulus: ARRA 2009	12,530.6	10,419.0	4,165.7
Totals	171,831.8	198,731.4	196,609.9

Position Summary		
Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	848	842
Permanent Part Time	116	120
Non Permanent	56	48
Totals	1,020	1,010

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Maritime Vessel Simulator Projection System Upgrade	210,000	0	0	0	210,000
Fairbanks Pipeline Training Center Construction and Equipment Purchase	500,000	0	0	0	500,000
AVTEC Deferred Maintenance	1,000,000	0	0	0	1,000,000
Department Total	1,710,000	0	0	0	1,710,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	29,333.1	34,374.0	27,054.9	107,969.4	198,731.4
Adjustments which will continue current level of service:					
-Office of the Commissioner	24.5	0.0	18.9	0.0	43.4
-Administrative Services	70.1	4.9	174.8	-489.5	-239.7
-Workers' Compensation	-0.2	195.6	0.0	0.0	195.4
-Labor Standards and Safety	52.4	250.0	56.4	-3.3	355.5
-Employment Security	17.2	49.3	-1,775.4	1,097.9	-611.0
-Business Partnerships	29.6	-1,071.6	17.0	-6,088.7	-7,113.7
-Vocational Rehabilitation	91.6	0.0	9.4	-927.4	-826.4
-AVTEC	102.9	0.0	38.2	1.7	142.8
Proposed budget decreases:					
-Administrative Services	0.0	0.0	0.0	-15.8	-15.8
-Employment Security	0.0	-100.0	-172.4	0.0	-272.4
-Business Partnerships	0.0	-92.1	0.0	-2,000.0	-2,092.1
-Vocational Rehabilitation	0.0	0.0	-57.9	0.0	-57.9
Proposed budget increases:					
-Labor Standards and Safety	0.0	0.0	22.2	0.0	22.2
-Employment Security	0.0	0.0	0.0	1,165.7	1,165.7
-Business Partnerships	1,000.0	1,089.9	0.0	3,000.0	5,089.9
-AVTEC	524.8	206.0	355.0	1,006.8	2,092.6
FY2012 Governor	31,246.0	34,906.0	25,741.1	104,716.8	196,609.9

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	171,831.8	193,554.6	198,731.4	198,731.4	196,609.9	-2,121.5	-1.1%
Objects of Expenditure:							
71000 Personal Services	76,683.3	81,971.8	82,448.3	82,889.4	87,738.0	4,848.6	5.8%
72000 Travel	2,291.0	2,250.6	2,227.9	2,219.9	2,237.5	17.6	
73000 Services	27,972.4	38,679.1	40,134.5	39,436.0	37,150.2	-2,285.8	-5.8%
74000 Commodities	3,765.4	3,685.2	3,757.0	3,767.8	4,459.5	691.7	18.4%
75000 Capital Outlay	195.0	768.9	881.5	881.5	768.9	-112.6	-12.8%
77000 Grants, Benefits	60,924.7	66,199.0	69,282.2	69,536.8	64,255.8	-5,281.0	-7.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	73,022.6	97,538.8	97,550.4	97,550.4	100,551.1	3,000.7	3.1%
1003 G/F Match	6,665.7	6,758.7	6,759.2	6,759.2	6,871.7	112.5	1.7%
1004 Gen Fund	23,604.3	22,521.3	22,573.9	22,573.9	24,374.3	1,800.4	8.0%
1005 GF/Prgm	71.9	2,878.5	2,887.3	2,887.3	3,097.5	210.2	7.3%
1007 I/A Rcpts	26,166.4	25,791.7	25,805.0	25,805.0	24,451.1	-1,353.9	-5.2%
1031 Sec Injury	3,599.4	3,985.2	3,985.7	3,985.7	3,994.6	8.9	0.2%
1032 Fish Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
1049 Trng Bldg	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
1054 Empl Trng	6,502.4	8,549.5	8,549.9	8,549.9	8,576.1	26.2	0.3%
1061 CIP Rcpts	432.2	326.0	326.0	326.0	89.0	-237.0	-72.7%
1108 Stat Desig	144.0	598.9	598.9	598.9	876.0	277.1	46.3%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	4,678.9	5,295.9	5,296.0	5,296.0	5,217.4	-78.6	-1.5%
1156 Rcpt Svcs	2,434.2	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	8,179.4	8,933.7	8,944.3	8,944.3	9,319.4	375.1	4.2%
1172 Bldg Safe	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	52.2	2.6%
1203 WCBG Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
1212 Fed ARRA	12,530.6	5,342.0	10,419.0	10,419.0	4,165.7	-6,253.3	-60.0%
Totals:							
Unrestricted Gen (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	1,912.9	6.5%
Designated Gen (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	532.0	1.5%
Other Funds	26,893.5	27,041.6	27,054.9	27,054.9	25,741.1	-1,313.8	-4.9%
Federal Funds	85,553.2	102,880.8	107,969.4	107,969.4	104,716.8	-3,252.6	-3.0%

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Positions:							
Permanent Full Time	837	847	847	848	842	-6	-0.7%
Permanent Part Time	128	117	117	116	120	4	3.4%
Non Permanent	57	22	22	56	48	-8	-14.3%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Office of the Commissioner							
Commissioner's Office	759.9	658.6	662.2	662.2	671.1	8.9	1.3%
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
RDU Totals:	1,261.4	1,168.2	1,179.7	1,190.0	1,214.5	24.5	2.1%
Administrative Services							
Management Services	186.9	195.2	195.4	195.4	203.3	7.9	4.0%
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	499.6	508.8	508.8	508.8	522.6	13.8	2.7%
Labor Market Information	1,579.5	1,544.4	1,544.4	1,534.1	1,587.4	53.3	3.5%
RDU Totals:	5,842.9	5,825.3	5,825.5	5,815.2	5,890.2	75.0	1.3%
Workers' Compensation							
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	165.2	3.1%
Workers Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	8.7	0.2%
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
RDU Totals:	10,191.7	11,737.7	11,748.3	11,748.3	11,943.7	195.4	1.7%
Labor Standards and Safety							
Wage and Hour Administration	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	52.4	3.0%
Mechanical Inspection	2,012.8	2,065.6	2,066.5	2,066.5	2,122.2	55.7	2.7%
Occupational Safety and Health	2,695.5	2,981.1	2,982.0	2,982.0	3,176.3	194.3	6.5%
RDU Totals:	6,416.7	6,806.9	6,809.0	6,809.0	7,111.4	302.4	4.4%
Employment Security							
Employment and Training Services	1,634.9	1,015.0	1,015.1	1,015.1	946.5	-68.6	-6.8%
Unemployment Insurance	647.8	844.0	844.0	844.0	866.1	22.1	2.6%
Adult Basic Education	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	13.0	0.6%
RDU Totals:	4,395.4	3,978.5	3,978.6	3,978.6	3,945.1	-33.5	-0.8%
Business Partnerships							
Workforce Investment Board	385.1	389.9	392.1	392.1	403.3	11.2	2.9%
Business Services	9,245.3	11,232.2	11,233.1	11,233.1	12,269.8	1,036.7	9.2%
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	-28.6	-1.9%
SAVEC Operations Grant	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
Yuut Operations Grant	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
Northwest Alaska Center	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
Delta Career Advancement Center	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
New Frontier Voc Tech Center	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Totals:	16,993.4	19,084.1	19,087.2	19,087.2	20,043.0	955.8	5.0%
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	91.6	2.1%
Independent Living Rehabilitat	918.3	987.7	987.7	987.7	987.7	0.0	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	118.4	118.4	118.4	118.4	0.0	0.0%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
RDU Totals:	5,299.1	5,446.9	5,447.2	5,447.2	5,538.8	91.6	1.7%
Alaska Vocational Technical Center AVTEC	8,984.5	9,584.6	9,631.6	9,631.6	10,465.3	833.7	8.7%
RDU Totals:	8,984.5	9,584.6	9,631.6	9,631.6	10,465.3	833.7	8.7%
Unrestricted Gen (UGF):	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	1,912.9	6.5%
Designated Gen (DGF):	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	532.0	1.5%
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:	59,385.1	63,632.2	63,707.1	63,707.1	66,152.0	2,444.9	3.8%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Office of the Commissioner							
Commissioner's Office	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	27.8	2.4%
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
RDU Totals:	2,091.3	1,572.8	1,590.7	1,686.0	1,729.4	43.4	2.6%
Administrative Services							
Management Services	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	135.0	4.1%
Human Resources	759.2	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	191.1	2.6%
Labor Market Information	4,016.9	5,475.3	5,475.3	5,465.0	4,883.4	-581.6	-10.6%
RDU Totals:	18,162.2	20,433.3	20,436.7	20,341.4	20,085.9	-255.5	-1.3%
Workers' Compensation							
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	165.2	3.1%
Workers Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	8.7	0.2%
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
RDU Totals:	10,191.7	11,737.7	11,748.3	11,748.3	11,943.7	195.4	1.7%
Labor Standards and Safety							
Wage and Hour Administration	2,128.4	2,291.8	2,292.1	2,292.1	2,388.6	96.5	4.2%
Mechanical Inspection	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	80.7	2.9%
Occupational Safety and Health	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	200.5	3.5%
Alaska Safety Advisory Council	49.2	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Totals:	9,578.1	10,877.1	10,882.7	10,882.7	11,260.4	377.7	3.5%
Employment Security							
Employment and Training Services	32,167.3	29,461.0	30,365.0	30,365.0	29,993.4	-371.6	-1.2%
Unemployment Insurance	22,112.4	28,658.9	29,024.4	29,024.4	29,812.1	787.7	2.7%
Adult Basic Education	3,342.8	3,523.5	3,523.5	3,523.5	3,389.7	-133.8	-3.8%
RDU Totals:	57,622.5	61,643.4	62,912.9	62,912.9	63,195.2	282.3	0.4%
Business Partnerships							
Workforce Investment Board	895.1	950.1	954.7	954.7	981.3	26.6	2.8%
Business Services	30,689.8	40,782.3	43,338.3	43,338.3	39,287.9	-4,050.4	-9.3%
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	-28.6	-1.9%
SAVEC Operations Grant	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
Yuut Operations Grant	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
Northwest Alaska Center	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
Delta Career Advancement Center	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
New Frontier Voc Tech Center	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Totals:	38,947.9	49,194.4	51,755.0	51,755.0	47,639.1	-4,115.9	-8.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,362.4	1,609.7	1,612.4	1,612.4	1,386.7	-225.7	-14.0%
Client Services	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	-122.6	-0.8%
Independent Living Rehabilitat	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	-76.8	-4.2%
Disability Determination	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	78.7	1.5%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Special Projects	414.5	1,196.0	1,196.0	1,196.0	696.0	-500.0	-41.8%
Assistive Technology	561.3	633.2	633.2	632.8	614.4	-18.4	-2.9%
Americans With Disabilities	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
RDU Totals:	23,012.0	25,274.6	26,536.8	26,536.8	25,652.5	-884.3	-3.3%
Alaska Vocational Technical Center							
AVTEC	10,585.4	11,206.6	11,253.6	11,253.6	13,395.8	2,142.2	19.0%
AVTEC Facilities Maintenance	1,640.7	1,614.7	1,614.7	1,614.7	1,707.9	93.2	5.8%
RDU Totals:	12,226.1	12,821.3	12,868.3	12,868.3	15,103.7	2,235.4	17.4%
Unrestricted Gen (UGF):	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	1,912.9	6.5%
Designated Gen (DGF):	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	532.0	1.5%
Other Funds:	26,893.5	27,041.6	27,054.9	27,054.9	25,741.1	-1,313.8	-4.9%
Federal Funds:	85,553.2	102,880.8	107,969.4	107,969.4	104,716.8	-3,252.6	-3.0%
Total Funds:	171,831.8	193,554.6	198,731.4	198,731.4	196,609.9	-2,121.5	-1.1%
Permanent Full Time:	837	847	847	848	842	-6	-0.7%
Permanent Part Time:	128	117	117	116	120	4	3.4%
Non Permanent:	57	22	22	56	48	-8	-14.3%
Total Positions:	1,022	986	986	1,020	1,010	-10	-1.0%

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			24,451.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.3
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.7
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.9
51015 Interagency Receipts	59040 Revenue	AHFC Operations	240.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	121.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	68.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	67.7
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	290.5
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	4,058.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,624.9
51015 Interagency Receipts	59070 Labor	Business Services	9,770.8
51015 Interagency Receipts	59070 Labor	Client Services	123.4
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	3,487.3
51015 Interagency Receipts	59070 Labor	Disability Determination	20.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	593.9
51015 Interagency Receipts	59070 Labor	Fishermens Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	2.0
51015 Interagency Receipts	59070 Labor	Management Services	167.0
51015 Interagency Receipts	59070 Labor	Not Specified	75.5
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	856.7
51015 Interagency Receipts	59070 Labor	Statewide	953.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	666.4
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	59.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	6.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	377.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	12.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	301.1
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	70.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.4
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.4
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
RDU: Office of the Commissioner (110)			514.9
51015 Interagency Receipts	59070 Labor	Department-wide	511.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
Component: Commissioner's Office (340)			514.9
51015 Interagency Receipts	59070 Labor	Department-wide	511.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
RDU: Administrative Services (109)			4,743.6
51015 Interagency Receipts	59040 Revenue	AHFC Operations	170.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	379.1
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	2,946.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	370.0
51015 Interagency Receipts	59070 Labor	Fishermens Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	2.0
51015 Interagency Receipts	59070 Labor	Statewide	101.1

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	575.4
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	59.5
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	50.0
Component: Management Services (335)			770.2
51015 Interagency Receipts	59070 Labor	Department-wide	770.2
Component: Human Resources (2741)			605.1
51015 Interagency Receipts	59070 Labor	Department-wide	605.1
Component: Data Processing (334)			1,874.5
51015 Interagency Receipts	59070 Labor	Business Services	84.1
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	1,400.0
51015 Interagency Receipts	59070 Labor	Fishermens Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	2.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	335.4
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.5
Component: Labor Market Information (336)			1,493.8
51015 Interagency Receipts	59040 Revenue	AHFC Operations	170.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Department-wide	170.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	370.0
51015 Interagency Receipts	59070 Labor	Statewide	101.1
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	240.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	35.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	50.0
RDU: Labor Standards and Safety (113)			1,581.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	55.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	853.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	371.5
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	301.1
Component: Wage and Hour Administration (345)			575.7
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	525.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	50.2
Component: Mechanical Inspection (346)			704.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	55.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	328.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	321.3
Component: Occupational Safety and Health (970)			301.1
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	301.1
RDU: Employment Security (107)			13,373.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	66.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	4,058.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	8,989.9
51015 Interagency Receipts	59070 Labor	Department-wide	17.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
51015 Interagency Receipts	59070 Labor	Management Services	15.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
Component: Employment and Training Services (2761)			13,085.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	4,058.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	8,884.9
51015 Interagency Receipts	59070 Labor	Management Services	15.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
Component: Unemployment Insurance (2276)			188.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	66.0

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	17.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
Component: Adult Basic Education (2403)			100.0
51015 Interagency Receipts	59070 Labor	Business Services	100.0
RDU: Business Partnerships (481)			1,136.1
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.1
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	243.1
51015 Interagency Receipts	59070 Labor	Client Services	120.9
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	104.4
51015 Interagency Receipts	59070 Labor	Statewide	527.8
Component: Workforce Investment Board (2659)			578.0
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.1
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	243.1
51015 Interagency Receipts	59070 Labor	Client Services	120.9
51015 Interagency Receipts	59070 Labor	Employment and Training Services	104.4
51015 Interagency Receipts	59070 Labor	Statewide	39.7
Component: Business Services (2658)			558.1
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Statewide	488.1
RDU: Vocational Rehabilitation (65)			653.7
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.7
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.9
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	42.7
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	245.3
51015 Interagency Receipts	59070 Labor	Department-wide	11.6
51015 Interagency Receipts	59070 Labor	Disability Determination	20.0
51015 Interagency Receipts	59070 Labor	Not Specified	75.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	6.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	12.3
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.6
51015 Interagency Receipts	59180 Environmental Conservn	Administrative Services	6.4
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.4
Component: Vocational Rehabilitation Administration (202)			20.0
51015 Interagency Receipts	59070 Labor	Disability Determination	20.0
Component: Client Services (1828)			5.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
Component: Disability Determination (206)			245.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	245.3
Component: Assistive Technology (1202)			171.5
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59070 Labor	Not Specified	75.5
Component: Americans With Disabilities Act (ADA) (1806)			211.9
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.7
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.9
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	42.7
51015 Interagency Receipts	59070 Labor	Department-wide	11.6

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Economc Dev	Administrative Services	6.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	12.3
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.4
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.4
RDU: Alaska Vocational Technical Center (578)			2,447.7
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59050 Education	School Finance & Facilities	68.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,599.4
51015 Interagency Receipts	59070 Labor	Business Services	158.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	19.5
51015 Interagency Receipts	59070 Labor	Management Services	152.0
51015 Interagency Receipts	59070 Labor	Statewide	324.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
Component: Alaska Vocational Technical Center (2686)			828.8
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59050 Education	School Finance & Facilities	68.0
51015 Interagency Receipts	59070 Labor	Business Services	158.7
51015 Interagency Receipts	59070 Labor	Management Services	152.0
51015 Interagency Receipts	59070 Labor	Statewide	324.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
Component: AVTEC Facilities Maintenance (2701)			1,618.9
51015 Interagency Receipts	59070 Labor	AVTEC	1,599.4
51015 Interagency Receipts	59070 Labor	Employment and Training Services	19.5