

State of Alaska FY2011 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))

AS 37.07.050(a)(13) requires an agency to prioritize its activities. The following is a prioritization of the department's program activities related to all budget components.

PRIORITY PROGRAMS	CURRENT CAPACITY							
	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1 Protect Workers	2,719.7	2,937.9	6,966.5	12,624.1	100	2	1	9.0%
2 Workforce Development	26,096.0	74,464.4	39,482.9	140,043.3	474	60	18	86.3%
3 Income Replacement	1,421.4	27,302.6	13,796.3	42,520.3	262	67	10	4.7%
FY2010 MANAGEMENT PLAN	30,237.1	104,704.9	60,245.7	195,187.7	836.0	129.0	29.0	

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

-  Fiscal year 2009 rate of workplace lost time injuries and illnesses increased 2% after declining 15% in fiscal year 2008.
-  There was a marked increase of 326 employers that were brought into compliance

with the Workers' Compensation Act in FY 09 compared to 153 for FY 08.

- ↑ Although the annual fatality rate jumped significantly in FY09, and this is cause for concern, the five year average rate was reduced by 21%. Alaska Occupational Safety and Health's strategy is to increase the number of staff visits to work sites assisting employers and employees by making recommendations for preventative measures and education, to reduce accidents in order to reach the zero fatality rate goal.

Workforce Development

- ↑ The number of Alaska resident workers increased from 317,968 in 2006 to 322,758 in 2007, a 1.5% increase.
- ↑ Nonresident hire rate declined from the previous year levels by 0.3%. The nonresident hire rate fell from 19.9% in 2006 to 19.6% in 2007.
- ↓ In FY2009, 54% of Workforce Investment System participants entered employment after exiting the system.
- ↑ The number of individuals exiting the vocational rehabilitation program employed in FY2009 was 549, a 3.8% increase over the prior year.
- ↑ The rate at which trained workforce participants, who complete training and enter employment remained above the target of 95% during FY 2009.
- ↑ AVTEC's percentage of long-term (longer than six weeks) students who graduate has met or exceeded our target of 77% since 2001.

Income Replacement

- ↑ With the passage of Senate Bill 120, which increased the maximum weekly unemployment benefit amount from \$248 to \$370 for benefit years beginning after 1/1/09, Alaska should see an increase in the percent of lost wages replaced by benefits.
- ↓ In FY09, the number of claims filed with the Fishermen's Fund totaled 698. For the year, there were 627 payments issued. The average time from receipt of a bill to bill payment was 28 days. This is approximately 1 week above the desired goal of 20 days, but a significant improvement from 42 days in FY08. The reason for the improvement was more consistent staffing.

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

The department continues to have difficulty recruiting for qualified Boiler/Pressure Vessel Inspectors and Elevator Inspectors and this is expected to have a negative impact on the section's ability to maintain timely inspections of boilers, pressure vessels and elevators.

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.

The economic downturn in the Continental United States is expected to increase the number of non-resident workers in Alaska and this will increase the workload necessary to ensure that Alaska Hire is enforced and Alaskans have the maximum opportunities to fill the jobs available.

Workforce Development

To advance in their careers current and future workers need basic education, job skill development, training and employment services. The department strives to provide the maximum services possible with limited funding, either directly or through grants, in a strategic manner with the goal of producing qualified Alaska workers for available jobs while also preparing them for future opportunities.

Federal grant continuity is also an issue, as the department relies heavily on federal funds (approximately 45% 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.

Another significant challenge is reaching the workers where they live. Alaska is so geographically expansive that it is difficult to reach all areas, especially those outside the urban hubs. But these 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 ADA and life and safety issues that require either substantial remediation or replacement. Also several programs are in need of either some additional space or equipment to meet training needs. The department is bringing forward capital requests of \$4,051.7 to address the highest priority needs.

One other General Fund workforce development capital request being made by the department relates to the department's gasline efforts and is \$2,000.0 for utilities and equipment for the Fairbanks Pipeline Training Center.

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. Alaska's seasonally adjusted unemployment rate continues to be above 8% and providing the available benefits is critical to unemployed workers and their communities.

The Social Security Administration continues to require expedited procedures for all military personnel who allege disability after October 1, 2001. These cases are complicated with multiple impairments, thus the most experienced adjudicators are assigned to adjudicate the cases. These cases are particularly challenging as only three of fourteen employees have the necessary experience to adjudicate them.

Significant Changes in Results to be Delivered in FY2011

Protect Workers

A Wage and Hour Investigator position was added in FY2010. This position will focus on Alaska resident hire and prevailing wage enforcement on public construction projects to assist with maintaining and improving the number of Alaska residents employed. The number of on-site inspections is anticipated to increase by 10% in FY2011 as this position becomes fully trained and operational.

The Alaska Safety Advisory Council will continue to work on developing a more effective Governor's Safety Conference to assist the Alaska Occupational Safety and Health Administration achieve strategic goals to reduce workplace fatalities and injuries.

Workforce Development

The department is requesting approval to reallocate \$717.5 of existing General Funds within the department to continue gasoline workforce development activities. The funds will support the development of regional economic analysis and occupational training information products, and will provide for an Education Specialist to serve as the education skills coordinator ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan. In addition the funds will provide training and related instruction to at least 70 apprentices at Regional Training Centers and fund cooperative training agreements with business and industry for registered apprentices for approximately 100 incumbent workers entering a registered apprenticeship and 25 structured on the job training agreements for new workers and incumbent workers advancing to occupations that do not qualify as registered apprenticeships.

The budget includes a request to increase expenditure authorization for the State Training Employment Program (STEP) by \$1,089.9. This is the result of a projected increase in revenue as well as some unspent funds from prior years. The additional funds will result in approximately 325 more Alaskans trained for skilled occupations.

The department requests continued funding of the Alaska Construction Academy at the prior year level with \$3,500.0 General Funds. This project will continue to provide an opportunity for Alaskans to attend a construction academy focused on high demand occupations in the construction industry. With the base funding it is estimated that the number of youth trained will be 3,597 and adults trained will be 571, of these it is projected that 70% of high students and adults would enter employment as a result.

Requested in the budget is \$83.6 (\$41.8 Receipt Supported Services and \$41.8 Federal) to support the operations of the Alaska Vocational Technical Center. The requested funds would provide a Grants Administrator position to pursue non-general fund sources of funding.

Income Replacement

The Unemployment Insurance (UI) Reemployment Services program will focus on retraining, upgrading job seeker skills and the rapid reemployment of unemployed workers with a priority on high demand occupations. This reflects our continued commitment to strengthen Alaska's workforce and to lessen the number of unemployment insurance benefits weeks claimed.

The UI Benefit Payment Control program continues to work on several projects to prevent, discourage, detect, and recover benefit overpayments. Recently, the UI program received \$1.9 million in federal funding for system enhancements to support fraud and identity theft prevention. These include improvements to a web-based cross-match system to detect unreported wages, an upgrade to the National Directory of New Hires to facilitate earlier detection of overpayments and cross-matching capability against quarterly wage data reported by all states.

The budget includes an increment of \$2,450.0 for federal authorization in the UI component due to an increase in funds received as a result of an increased workload, a change to the federal reimbursement rate, and a supplement to the base grant for a Data Access Auditing System. The increase will be used to upgrade computers, software and office equipment to support program operations. In addition the funds will provide for an automated system to monitor individuals who view confidential information to help insure confidential information is kept secure.

Major Department Accomplishments in 2009

Protect Workers

Wage and Hour staff collected over \$828,244 in wages, penalties and interest owed to Alaskan workers.

The ratio of Alaska Employment Preference Act violations to on-site inspections increased from 3% to 5% in FY2009. This is primarily due to a 6% increase in on-site inspections and a 117% increase in the number of violations identified from the previous year. Penalties increased by nearly 70%. The deterrent effect of the increased inspections and penalties is expected to reduce the number of violations in the future.

Despite continued Boiler/Pressure Vessel Inspector position vacancies and recruitment difficulties in FY2009, Mechanical Inspection achieved a 4% reduction in the boiler inspection backlog.

Alaska Occupational Safety and Health section's jurisdiction had one less workplace fatality in FY2009 compared to FY2008.

The Alaska Occupational Safety and Health (AKOSH) Consultation program provided 500 on-site visits in FY2009 compared to 472 in FY2008, while AKOSH Enforcement conducted 295 compliance inspections in FY2009 compared to 228 the year before.

Vocational Rehabilitation provided approximately 25 American with Disabilities Act disability awareness workshops for state and non-state employees regarding sensitivity, employment, supervisory practices, new developments, and accessible design in facilities.

Workforce Development

Workforce Investment System participants increased by 29,420 (18%) to 193,523 in FY2009 as compared to the prior year, and 54% of Workforce Investment System participants entered employment after exiting the system.

A total of 1,686 General Educational Development (GED) diplomas were awarded in FY2009.

An innovative and nationally recognized model for registered apprenticeships in Alaska was developed. The state's workforce investment system capacity was increased to support job seekers in need of related instruction or supportive services to obtain or maintain an apprenticeship position.

The department developed new working relationships with postsecondary training providers to provide services using a demand driven model. As a result we trained 37 geophysical core drillers, 11 surveyor technicians and 14 electrical apprentices and more than 100 apprentices through the job centers.

We provided community based outreach through Alaska's Career Guide model to 18,976 students with the FY2009 Alaska Youth First Initiative. Awarded \$1.9 million in grants focused on work experience for 1,558 youth, youth employability skills training was provided to 8,971 Alaskan youth age 16 to 24, and provided career guide activities. Provided Alaska career information to 55 teachers through the Teacher Industry Externship which placed Alaska's teachers with employers in Alaska's high wage, high demand occupations to obtain first-hand knowledge of Alaska's in demand work skills.

The department worked with regional training centers facilitating access to training for rural residents nearer to their home. And using a distance delivered approach designed a service delivery model for rural residents to receive assistance in academic skills as well as applied skills.

549 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 yearly wages for clients increased from \$4,300 at application to \$27,000 for those completing the vocational rehabilitation program; the average hourly wage increased from \$2.08 to \$12.98.

AVTEC trained 1,098 students in FY2009, with a graduation rate of 84%. The national average graduation rate is 70%. Of those graduating, 90% were hired into training related employment. The national average for employment in the area of training is 80%.

Income Replacement

In FY2009, the Workers' Compensation Fraud Investigations section opened 119 cases. The cases represented a total of 46,226 uninsured employee days. 91 of those cases were brought before the Workers' Compensation Board for assessment of penalties.

In response to the Alaska Supreme Court Decision, Bohlmann v. Alaska Construction & Engineering, Inc, the Division of Workers' Compensation went through a restructuring of how workers' compensation claims are handled. This

restructuring took prehearing functions from non-attorney employees, and placed the responsibility on Workers Compensation Hearing Officers.

Unemployment Insurance (UI) benefits totaling \$194.4 million were paid to 54,743 insured workers. This is an increase of \$89.3 million in benefits and 9,362 in filers as compared to last year. During the same period, over \$141.9 million in contributions were deposited into the UI Trust Fund. This is \$14.5 million less than was collected last year and is due to a lower tax rate on employers.

Additional phases of the Unemployment Insurance tax online services continue to improve staff efficiency and simplify quarterly contribution filing for employers. A total of 28,900 reports were filed online. To date, 40% of all active Alaska employers are filing their reports online. Employers can access submitted online reports, register new business and pay their taxes. Payroll companies can upload one wage file and submit a single payment encompassing all employers they represent. Over \$26 million was collected through electronic fund transfers in FY2009.

Unemployment Insurance Benefit Payment Control increased collection activities resulting in the recovery of approximately \$3.6 million in benefit overpayments. Of this total, over \$2.2 million was recovered through Permanent Fund Dividend levy requests submitted to the Department of Revenue.

The Department was successful in supporting the passage of Senate Bill 170 bringing Alaska law into compliance and conformity with the Federal Unemployment Tax Act (FUTA) on how federally recognized Indian tribes are treated for unemployment insurance purposes. Compliance with FUTA ensures Alaskan employers will continue to receive their FUTA tax credit of up to 90 percent of the federal unemployment tax. Additionally, Alaska's unemployment insurance program will continue to be eligible for federal administrative funding. By implementing this change in law, Alaska received a one-time payment of \$5.2 million under the American Recovery and Reinvestment Act of 2009.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,192.7	0.0	447.8	1,640.5	1,262.5	0.0	395.3	1,657.8	1,175.7	0.0	402.0	1,577.7
Administrative Services	5,479.5	7,096.6	3,848.6	16,424.7	5,736.5	8,128.0	4,799.8	18,664.3	5,639.1	9,629.4	4,800.3	20,068.8
Workers' Compensation	0.0	0.0	10,259.4	10,259.4	3.5	0.0	11,498.4	11,501.9	3.5	0.0	11,592.1	11,595.6
Labor Standards and Safety	1,607.3	2,140.5	5,047.3	8,795.1	1,796.8	2,410.8	6,401.2	10,608.8	1,797.0	2,411.4	6,404.6	10,613.0
Employment Security	3,586.1	31,335.4	16,432.9	51,354.4	3,255.2	38,907.6	16,678.7	58,841.5	2,307.0	39,135.6	16,929.4	58,372.0
Business Partnerships	7,481.3	18,979.4	9,927.9	36,388.6	7,994.4	34,411.9	12,539.8	54,946.1	7,996.5	28,106.2	13,910.0	50,012.7
Vocational Rehabilitation	4,883.5	14,830.8	756.8	20,471.1	5,300.0	20,396.6	1,051.1	26,747.7	5,370.0	18,999.3	1,021.1	25,390.4
AVTEC	4,881.8	236.6	6,388.3	11,506.7	4,888.2	450.0	6,881.4	12,219.6	5,011.8	491.8	7,110.7	12,614.3
Totals	29,112.2	74,619.3	53,109.0	156,840.5	30,237.1	104,704.9	60,245.7	195,187.7	29,300.6	98,773.7	62,170.2	190,244.5

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	74,166.7	87,671.5	91,869.9
1003 General Fund Match	6,234.1	6,667.1	6,667.2
1004 General Fund Receipts	22,806.1	23,483.5	22,546.9
1005 General Fund/Program Receipts	72.0	86.5	86.5
1007 Inter-Agency Receipts	23,071.5	25,051.5	25,301.8
1031 Second Injury Fund Reserve Account	3,852.5	3,977.9	3,978.2
1032 Fishermen's Fund	1,225.9	1,618.6	1,618.9
1049 Training and Building Fund	666.0	1,048.9	1,048.9
1054 State Employment & Training Program	7,000.6	8,935.9	10,026.2
1061 Capital Improvement Project Receipts	867.5	310.9	310.9
1108 Statutory Designated Program Receipts	122.7	682.8	682.8
1117 Vocational Rehabilitation Small Business Enterprise Fund	150.9	325.0	325.0
1151 Technical Vocational Education Program Account	4,627.8	4,841.8	5,282.0
1156 Receipt Supported Services	2,318.9	2,611.9	2,660.6
1157 Workers Safety and Compensation Administration Account	7,452.3	8,626.9	8,720.6
1172 Building Safety Account	1,703.8	1,933.6	1,934.3
1203 Workers' Compensation Benefits Guaranty Fund	48.6	280.0	280.0
1212 Federal Stimulus: ARRA 2009	452.6	17,033.4	6,903.8
Totals	156,840.5	195,187.7	190,244.5

Position Summary		
Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	836	847
Permanent Part Time	129	117
Non Permanent	29	22
Totals	994	986

FY2011 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Alternative Energy Training Facility Expansion	1,139,000	0	0	1,139,000
Fairbanks Pipeline Training Center Utilities and Equipment Purchase	2,000,000	0	0	2,000,000
Medium/Heavy Duty Truck and Culinary Equipment	500,000	1,000,000	0	1,500,000
Culinary Video Teleconferencing Equipment	100,000	312,695	0	412,695
AVTEC Deferred Maintenance	1,000,000	0	0	1,000,000
Department Total	4,739,000	1,312,695	0	6,051,695

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 FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	30,237.1	104,704.9	60,245.7	195,187.7
Adjustments which will continue current level of service:				
-Office of the Commissioner	-86.8	0.0	6.7	-80.1
-Administrative Services	-97.4	1.4	0.5	-95.5
-Workers' Compensation	0.0	0.0	8.2	8.2
-Labor Standards and Safety	0.2	0.6	3.4	4.2
-Employment Security	-717.4	-6,036.0	0.7	-6,752.7
-Business Partnerships	-3,497.9	-9,083.8	2.8	-12,578.9
-Vocational Rehabilitation	0.0	-1,907.3	0.0	-1,907.3
-AVTEC	123.6	0.0	24.9	148.5
Proposed budget decreases:				
-Employment Security	-230.8	0.0	0.0	-230.8
-Vocational Rehabilitation	0.0	0.0	-30.0	-30.0
Proposed budget increases:				
-Administrative Services	0.0	1,500.0	0.0	1,500.0
-Workers' Compensation	0.0	0.0	85.5	85.5
-Employment Security	0.0	6,264.0	250.0	6,514.0
-Business Partnerships	3,500.0	2,778.1	1,367.4	7,645.5
-Vocational Rehabilitation	70.0	510.0	0.0	580.0
-AVTEC	0.0	41.8	204.4	246.2
FY2011 Governor	29,300.6	98,773.7	62,170.2	190,244.5

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	156,840.5	177,745.1	195,187.7	195,187.7	190,244.5	-4,943.2	-2.5%
Objects of Expenditure:							
71000 Personal Services	70,116.8	76,740.8	80,081.2	77,848.5	78,780.9	932.4	1.2%
72000 Travel	1,990.3	2,209.0	2,343.4	2,436.2	2,318.0	-118.2	
73000 Services	24,298.3	32,454.0	36,036.2	36,669.3	37,328.9	659.6	1.8%
74000 Commodities	3,066.1	3,285.0	3,797.9	3,821.0	3,770.2	-50.8	-1.3%
75000 Capital Outlay	596.3	463.9	581.4	581.4	463.9	-117.5	-20.2%
77000 Grants, Benefits	56,772.7	62,592.4	72,347.6	73,831.3	67,582.6	-6,248.7	-8.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	74,166.7	87,653.8	87,671.5	87,671.5	91,869.9	4,198.4	4.8%
1003 G/F Match	6,234.1	6,667.1	6,667.1	6,667.1	6,667.2	0.1	0.0%
1004 Gen Fund	22,806.1	23,038.2	23,483.5	23,483.5	22,546.9	-936.6	-4.0%
1005 GF/Prgm	72.0	86.5	86.5	86.5	86.5	0.0	0.0%
1007 I/A Rcpts	23,071.5	25,071.9	25,051.5	25,051.5	25,301.8	250.3	1.0%
1031 Sec Injury	3,852.5	3,977.8	3,977.9	3,977.9	3,978.2	0.3	0.0%
1032 Fish Fund	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	0.3	0.0%
1049 Trng Bldg	666.0	1,048.9	1,048.9	1,048.9	1,048.9	0.0	0.0%
1054 Empl Trng	7,000.6	8,935.9	8,935.9	8,935.9	10,026.2	1,090.3	12.2%
1061 CIP Rcpts	867.5	316.6	310.9	310.9	310.9	0.0	0.0%
1108 Stat Desig	122.7	682.8	682.8	682.8	682.8	0.0	0.0%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	4,627.8	4,841.8	4,841.8	4,841.8	5,282.0	440.2	9.1%
1156 Rcpt Svcs	2,318.9	2,619.5	2,611.9	2,611.9	2,660.6	48.7	1.9%
1157 Wrkrs Safe	7,452.3	8,639.1	8,626.9	8,626.9	8,720.6	93.7	1.1%
1172 Bldg Safe	1,703.8	1,941.7	1,933.6	1,933.6	1,934.3	0.7	0.0%
1203 WCBG Fund	48.6	280.0	280.0	280.0	280.0	0.0	0.0%
1212 Fed ARRA	452.6	0.0	17,033.4	17,033.4	6,903.8	-10,129.6	-59.5%
Totals:							
General Funds	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	-936.5	-3.1%
Federal Funds	74,619.3	87,653.8	104,704.9	104,704.9	98,773.7	-5,931.2	-5.7%
Other Funds	53,109.0	60,299.5	60,245.7	60,245.7	62,170.2	1,924.5	3.2%
Positions:							
Permanent Full Time	841	826	834	836	847	11	1.3%
Permanent Part Time	123	115	115	129	117	-12	-9.3%
Non Permanent	39	23	23	29	22	-7	-24.1%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Office of the Commissioner							
Commissioner's Office	705.2	661.0	761.0	761.0	665.8	-95.2	-12.5%
Alaska Labor Relations Agency	487.5	501.5	501.5	501.5	509.9	8.4	1.7%
RDU Totals:	1,192.7	1,162.5	1,262.5	1,262.5	1,175.7	-86.8	-6.9%
Administrative Services							
Management Services	170.2	188.3	188.3	188.3	188.4	0.1	0.1%
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	396.6	501.1	501.1	501.1	501.1	0.0	0.0%
Labor Market Information	1,335.8	1,325.2	1,470.2	1,470.2	1,372.7	-97.5	-6.6%
RDU Totals:	5,479.5	5,591.5	5,736.5	5,736.5	5,639.1	-97.4	-1.7%
Workers' Compensation							
Workers' Compensation	0.0	3.3	3.3	3.3	3.3	0.0	0.0%
Second Injury Fund	0.0	0.2	0.2	0.2	0.2	0.0	0.0%
RDU Totals:	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,535.3	1,709.0	1,709.0	1,709.0	1,709.2	0.2	0.0%
Mechanical Inspection	72.0	75.2	75.2	75.2	75.2	0.0	0.0%
Occupational Safety and Health	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
RDU Totals:	1,607.3	1,796.8	1,796.8	1,796.8	1,797.0	0.2	0.0%
Employment Security							
Employment and Training Services	1,235.7	1,392.5	1,392.5	1,142.5	194.3	-948.2	-83.0%
Unemployment Insurance	242.8	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0	0.0%
RDU Totals:	3,586.1	3,505.2	3,505.2	3,255.2	2,307.0	-948.2	-29.1%
Business Partnerships							
Workforce Investment Board	21.4	50.1	135.1	385.1	386.7	1.6	0.4%
Business Services	2,774.0	2,834.3	2,914.3	2,914.3	2,914.8	0.5	0.0%
Kotzebue Tech Operations Grant	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
SAVEC Operations Grant	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
Northwest Alaska Center	390.9	400.0	400.0	400.0	400.0	0.0	0.0%
Construction Academy Training	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
RDU Totals:	7,481.3	7,579.4	7,744.4	7,994.4	7,996.5	2.1	0.0%
Vocational Rehabilitation							
Voc Rehab Administration	0.0	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0	0.0%
Independent Living Rehabilatat	918.3	918.3	918.3	918.3	988.3	70.0	7.6%
Disability Determination	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	118.8	118.8	118.8	118.8	0.0	0.0%
RDU Totals:	4,883.5	5,300.0	5,300.0	5,300.0	5,370.0	70.0	1.3%
Alaska Vocational Technical Center							
AVTEC	4,881.8	4,852.9	4,888.2	4,888.2	5,011.8	123.6	2.5%
RDU Totals:	4,881.8	4,852.9	4,888.2	4,888.2	5,011.8	123.6	2.5%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
General Funds:	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	-936.5	-3.1%
Federal Funds:	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%
Total Funds:	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	-936.5	-3.1%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Office of the Commissioner							
Commissioner's Office	1,153.0	1,056.3	1,156.3	1,156.3	1,067.8	-88.5	-7.7%
Alaska Labor Relations Agency	487.5	501.5	501.5	501.5	509.9	8.4	1.7%
RDU Totals:	1,640.5	1,557.8	1,657.8	1,657.8	1,577.7	-80.1	-4.8%
Administrative Services							
Management Services	2,737.2	3,257.0	3,257.0	3,257.0	3,259.0	2.0	0.1%
Human Resources	241.4	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	6,393.8	6,481.4	6,500.7	6,500.7	7,250.7	750.0	11.5%
Labor Market Information	3,716.8	4,579.6	4,724.6	4,724.6	5,377.1	652.5	13.8%
RDU Totals:	16,424.7	18,500.0	18,664.3	18,664.3	20,068.8	1,404.5	7.5%
Workers' Compensation							
Workers' Compensation	4,643.5	5,072.0	5,074.2	5,074.2	5,165.2	91.0	1.8%
Workers Comp Appeals Comm	488.9	550.9	551.0	551.0	553.1	2.1	0.4%
WC Benefits Guaranty Fund	48.6	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,852.5	3,978.0	3,978.1	3,978.1	3,978.4	0.3	0.0%
Fishermens Fund	1,225.9	1,618.5	1,618.6	1,618.6	1,618.9	0.3	0.0%
RDU Totals:	10,259.4	11,499.4	11,501.9	11,501.9	11,595.6	93.7	0.8%
Labor Standards and Safety							
Wage and Hour Administration	2,014.0	2,218.4	2,218.4	2,218.4	2,218.6	0.2	0.0%
Mechanical Inspection	2,107.3	2,686.2	2,670.6	2,670.6	2,671.3	0.7	0.0%
Occupational Safety and Health	4,621.3	5,626.1	5,594.0	5,594.0	5,597.3	3.3	0.1%
Alaska Safety Advisory Council	52.5	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Totals:	8,795.1	10,656.5	10,608.8	10,608.8	10,613.0	4.2	0.0%
Employment Security							
Employment and Training Services	29,223.9	29,246.9	34,288.8	34,038.8	30,749.0	-3,289.8	-9.7%
Unemployment Insurance	19,039.0	20,533.4	21,537.6	21,537.6	24,107.9	2,570.3	11.9%
Adult Basic Education	3,091.5	3,265.0	3,265.1	3,265.1	3,515.1	250.0	7.7%
RDU Totals:	51,354.4	53,045.3	59,091.5	58,841.5	58,372.0	-469.5	-0.8%
Business Partnerships							
Workforce Investment Board	521.1	599.4	684.4	934.4	938.1	3.7	0.4%
Business Services	28,466.4	37,410.5	46,577.2	46,577.2	41,362.6	-5,214.6	-11.2%
Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,450.2	1,450.2	1,536.3	86.1	5.9%
SAVEC Operations Grant	478.4	478.4	478.4	478.4	507.1	28.7	6.0%
Yuut Operations Grant	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
Northwest Alaska Center	658.8	683.4	683.4	683.4	712.1	28.7	4.2%
Delta Career Advancement Center	274.6	283.4	283.4	283.4	312.1	28.7	10.1%
New Frontier Voc Tech Center	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
Construction Academy Training	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
RDU Totals:	36,388.6	45,444.4	54,696.1	54,946.1	50,012.7	-4,933.4	-9.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,181.1	1,565.1	1,565.1	1,565.1	1,567.2	2.1	0.1%
Client Services	12,925.1	14,361.2	16,028.2	16,028.2	14,795.0	-1,233.2	-7.7%
Independent Living Rehabilitat	1,486.1	1,689.1	1,935.3	1,935.3	1,809.1	-126.2	-6.5%
Disability Determination	3,627.3	5,160.1	5,161.3	5,161.3	5,161.3	0.0	0.0%
Special Projects	464.5	1,196.4	1,196.4	1,196.4	1,196.4	0.0	0.0%
Assistive Technology	585.2	632.9	633.0	633.0	633.0	0.0	0.0%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Americans With Disabilities	201.8	228.4	228.4	228.4	228.4	0.0	0.0%
RDU Totals:	20,471.1	24,833.2	26,747.7	26,747.7	25,390.4	-1,357.3	-5.1%
Alaska Vocational Technical Center							
AVTEC	9,887.9	10,633.8	10,661.5	10,661.5	11,056.2	394.7	3.7%
AVTEC Facilities Maintenance	1,618.8	1,574.7	1,558.1	1,558.1	1,558.1	0.0	0.0%
RDU Totals:	11,506.7	12,208.5	12,219.6	12,219.6	12,614.3	394.7	3.2%
General Funds:	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	-936.5	-3.1%
Federal Funds:	74,619.3	87,653.8	104,704.9	104,704.9	98,773.7	-5,931.2	-5.7%
Other Funds:	53,109.0	60,299.5	60,245.7	60,245.7	62,170.2	1,924.5	3.2%
Total Funds:	156,840.5	177,745.1	195,187.7	195,187.7	190,244.5	-4,943.2	-2.5%
Permanent Full Time:	841	826	834	836	847	11	1.3%
Permanent Part Time:	123	115	115	129	117	-12	-9.3%
Non Permanent:	39	23	23	29	22	-7	-24.1%
Total Positions:	1,003	964	972	994	986	-8	-0.8%

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

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			25,301.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	1.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	75.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	638.6
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	2.0
51015 Interagency Receipts	59020 Administration	Administrative Services	13.9
51015 Interagency Receipts	59030 Law	Administrative Services	7.2
51015 Interagency Receipts	59040 Revenue	Administrative Services	12.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	170.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	112.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.5
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	71.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Mental Health Board	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	283.5
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,853.0
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	7.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,253.2
51015 Interagency Receipts	59070 Labor	Business Services	11,747.8
51015 Interagency Receipts	59070 Labor	Client Services	141.3
51015 Interagency Receipts	59070 Labor	Construction Academy Training	105.0
51015 Interagency Receipts	59070 Labor	Department-wide	3,495.7
51015 Interagency Receipts	59070 Labor	Disability Determination	25.5
51015 Interagency Receipts	59070 Labor	Employment and Training Services	521.2
51015 Interagency Receipts	59070 Labor	Fishermens Fund	43.9
51015 Interagency Receipts	59070 Labor	Labor Market Information	10.0
51015 Interagency Receipts	59070 Labor	Management Services	167.5
51015 Interagency Receipts	59070 Labor	Mechanical Inspection	7.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	756.7
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	465.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	17.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	35.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Administrative Services	6.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	377.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.7
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	13.1
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	286.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	71.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	11.1
51015 Interagency Receipts	59180 Environmental Conservn	Administrative Services	6.9
51015 Interagency Receipts	59200 Corrections	Administrative Services	19.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	3.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	11.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	47.4
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
RDU: Office of the Commissioner (110)			402.0
51015 Interagency Receipts	59070 Labor	Department-wide	399.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
Component: Commissioner's Office (340)			402.0
51015 Interagency Receipts	59070 Labor	Department-wide	399.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
RDU: Administrative Services (109)			4,571.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	22.1
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	349.6
51015 Interagency Receipts	59070 Labor	Department-wide	3,084.5
51015 Interagency Receipts	59070 Labor	Employment and Training Services	370.0

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

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Fishermens Fund	43.9
51015 Interagency Receipts	59070 Labor	Labor Market Information	10.0
51015 Interagency Receipts	59070 Labor	Management Services	2.5
51015 Interagency Receipts	59070 Labor	Mechanical Inspection	7.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	355.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	17.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	35.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	50.0
Component: Management Services (335)			792.9
51015 Interagency Receipts	59070 Labor	Department-wide	792.9
Component: Human Resources (2741)			605.1
51015 Interagency Receipts	59070 Labor	Department-wide	605.1
Component: Data Processing (334)			1,758.8
51015 Interagency Receipts	59070 Labor	Business Services	54.6
51015 Interagency Receipts	59070 Labor	Department-wide	1,515.8
51015 Interagency Receipts	59070 Labor	Fishermens Fund	43.9
51015 Interagency Receipts	59070 Labor	Labor Market Information	10.0
51015 Interagency Receipts	59070 Labor	Management Services	2.5
51015 Interagency Receipts	59070 Labor	Mechanical Inspection	7.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	115.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	10.0
Component: Labor Market Information (336)			1,414.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	22.1
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	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)			1,457.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	46.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	753.7
51015 Interagency Receipts	59080 Commrc & Econmrc Dev	Corp, Bus & Prof Licensing	371.5
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	286.2
Component: Wage and Hour Administration (345)			509.4
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	459.2
51015 Interagency Receipts	59080 Commrc & Econmrc Dev	Corp, Bus & Prof Licensing	50.2
Component: Mechanical Inspection (346)			661.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	46.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	294.5
51015 Interagency Receipts	59080 Commrc & Econmrc Dev	Corp, Bus & Prof Licensing	321.3
Component: Occupational Safety and Health (970)			286.2
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	286.2
RDU: Employment Security (107)			14,998.1
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	1.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	66.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Mental Health Board	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,853.0
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	10,757.5
51015 Interagency Receipts	59070 Labor	Employment and Training Services	27.3
51015 Interagency Receipts	59070 Labor	Management Services	13.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	110.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	3.4
Component: Employment and Training Services (2761)			14,643.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Mental Health Board	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,853.0
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0

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

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	10,497.5
51015 Interagency Receipts	59070 Labor	Management Services	13.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	110.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	3.4
Component: Unemployment Insurance (2276)			105.1
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	1.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	66.0
51015 Interagency Receipts	59070 Labor	Business Services	10.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	27.3
Component: Adult Basic Education (2403)			250.0
51015 Interagency Receipts	59070 Labor	Business Services	250.0
RDU: Business Partnerships (481)			1,106.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	482.7
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	223.1
51015 Interagency Receipts	59070 Labor	Client Services	120.9
51015 Interagency Receipts	59070 Labor	Construction Academy Training	105.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	104.4
Component: Workforce Investment Board (2659)			551.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	33.1
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	223.1
51015 Interagency Receipts	59070 Labor	Client Services	120.9
51015 Interagency Receipts	59070 Labor	Employment and Training Services	104.4
Component: Business Services (2658)			554.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	449.6
51015 Interagency Receipts	59070 Labor	Construction Academy Training	105.0
RDU: Vocational Rehabilitation (65)			696.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	75.5
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	2.0
51015 Interagency Receipts	59020 Administration	Administrative Services	13.9
51015 Interagency Receipts	59030 Law	Administrative Services	7.2
51015 Interagency Receipts	59040 Revenue	Administrative Services	12.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.5
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	46.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	238.3
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	7.0
51015 Interagency Receipts	59070 Labor	Client Services	20.4
51015 Interagency Receipts	59070 Labor	Department-wide	12.2
51015 Interagency Receipts	59070 Labor	Disability Determination	25.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Administrative Services	6.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.7
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	13.1
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	21.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	11.1
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.9
51015 Interagency Receipts	59200 Corrections	Administrative Services	19.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	47.4
Component: Vocational Rehabilitation Administration (202)			52.9
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	7.0
51015 Interagency Receipts	59070 Labor	Client Services	20.4
51015 Interagency Receipts	59070 Labor	Disability Determination	25.5
Component: Client Services (1828)			5.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
Component: Disability Determination (206)			238.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	238.3
Component: Assistive Technology (1202)			171.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	75.5

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

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
Component: Americans With Disabilities Act (ADA) (1806)			228.4
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	2.0
51015 Interagency Receipts	59020 Administration	Administrative Services	13.9
51015 Interagency Receipts	59030 Law	Administrative Services	7.2
51015 Interagency Receipts	59040 Revenue	Administrative Services	12.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.5
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	46.0
51015 Interagency Receipts	59070 Labor	Department-wide	12.2
51015 Interagency Receipts	59080 Commrc & Econmrc Dev	Administrative Services	6.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.7
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	13.1
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	21.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	11.1
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.9
51015 Interagency Receipts	59200 Corrections	Administrative Services	19.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	47.4
RDU: Alaska Vocational Technical Center (578)			2,070.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.8
51015 Interagency Receipts	59050 Education	School Finance & Facilities	68.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,227.7
51015 Interagency Receipts	59070 Labor	Business Services	417.6
51015 Interagency Receipts	59070 Labor	Employment and Training Services	19.5
51015 Interagency Receipts	59070 Labor	Management Services	152.0
51015 Interagency Receipts	59080 Commrc & Econmrc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	11.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
Component: Alaska Vocational Technical Center (2686)			823.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.8
51015 Interagency Receipts	59050 Education	School Finance & Facilities	68.0
51015 Interagency Receipts	59070 Labor	Business Services	417.6
51015 Interagency Receipts	59070 Labor	Management Services	152.0
51015 Interagency Receipts	59080 Commrc & Econmrc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	11.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
Component: AVTEC Facilities Maintenance (2701)			1,247.2
51015 Interagency Receipts	59070 Labor	AVTEC	1,227.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	19.5