

State of Alaska FY2013 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	2,789.4	5,305.7	2,274.8	3,073.0	13,442.9	101	0	0	12.2%
2 Workforce Development	26,789.7	16,756.4	21,906.3	65,350.1	130,802.5	457	63	17	65.7%
3 Income Replacement	1,713.2	12,914.8	1,841.8	36,089.0	52,558.8	283	56	38	22.1%
FY2012 Management Plan	31,292.3	34,976.9	26,022.9	104,512.1	196,804.2	841	119	55	

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 increased by 7.5 percent from 1.6 in FY2010 to 1.72 in FY2011. However, the increase in FY2011 was offset by a reduction in FY2010, so the FY2011 rate is still lower than the FY2009 rate of 1.76. Since FY2001, the lost time rate has been drastically reduced.

- ➡ In FY2011, 319 employers were brought into compliance with the Workers’

Compensation Act compared to 348 in FY2010. Investigations were down due to staff turnover in the Fairbanks fraud office.

- ↓ The FY2007 to FY2011 five-year average rate of workplace fatalities is 1.44 per 100,000 employees; down from 1.46 last year. This represents a one percent reduction while the target was a three percent reduction.

Workforce Development

- ➡ The number of Alaska resident workers decreased by 0.5 percent from 327,532 in calendar year 2008 to 325,752 in 2009, falling short of the target increase of 0.5 percent. This was related to the economic downturn in 2009 where overall employment decreased for the first time since 1997 (updated figures will be available January 2012).
- ↑ The nonresident hire rate fell to 19.1 percent in 2009 from 19.6 percent in calendar year 2008, exceeding the target reduction of two percent. This is the lowest nonresident hire rate in the past five years (updated figures will be available January 2012).
- ➡ In FY2011, 50 percent of Alaska Labor Exchange System registrants entered employment after exiting the system, a decrease of two percent from the prior year. The FY2011 target was a one percent increase. This performance is related to the increase in the number of registrants far exceeding the increase in the number of job postings.
- ↑ In FY2011, 569 of Vocational Rehabilitation program exiters were employed upon exiting, exceeding the target of maintaining the prior year performance by 3.8 percent.
- ➡ During FY2011, 93.6 percent of Workforce Investment Act (WIA) and State Training and Employment Program (STEP) training completers entered employment. This was in line with the FY2010 performance, but short of the 95 percent target.
- ↑ In FY2011, AVTEC attained a record high percentage of long-term (longer than six weeks) students who graduated at 89 percent (307 of 346). AVTEC has met or exceeded the target of 77 percent since FY2001. The national average graduation rate is 72 percent.

Income Replacement

- ↑ In FY2009, Alaska's wage replacement rate increased to 26.9 percent from 24.1 percent in FY2008. This performance is still below the national average of 36.1 percent and the target of 50 percent.
- ↑ In FY2011, the average time from receipt to payment of Fishermen's Fund approved claims was 24 days. This was an improvement from the prior year average of 34 days, but higher than the target of 20 days.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Audit certified payrolls to check compliance with Alaska resident hire laws. • Perform on-site reviews and improvements of employer safety and health programs. • Provide labor market information, analysis and projections. • Develop and maintain partnerships with business, industry and school districts. • Identify high priority industries and occupations for 	<ul style="list-style-type: none"> • Ensure quality and relevance of direct training services and training supported by grant programs. • Educate employers, partners and customers to assist Alaskans with disabilities to achieve their career goals. • Grant funds to Centers for Independent Living throughout the state to serve the most severely disabled. • Pay unemployment insurance (UI) benefits to eligible

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • training. • Connect workers with jobs, especially in high priority industries and occupations. • Expand registered apprenticeship as a training model that will mitigate the non-resident hire rate and prepare Alaskans for high-demand jobs. • Introduce students to high-demand jobs. • Through the Alaska Vocational Technical Center (AVTEC) provide post-secondary vocational technical education programs for Alaskans across the state. 	<ul style="list-style-type: none"> • unemployed workers. • Protect integrity of the UI Trust Fund by detecting, preventing and recovering UI benefit overpayments. • Assure availability of workers' compensation benefits through compliance investigation of insured employers. • Assure availability of workers' compensation benefits through financial responsibility assessment of self-insured employers. • Administer funds that assist injured employees of illegally uninsured employers, injured commercial fishers, and permanently disabled workers.
---	--

Key Department Challenges

Protect Workers

In FY2011, the Workers' Compensation division issued \$355.6 in civil fines. In addition, the Workers' Compensation Benefits Guaranty Fund assessed \$3,027.0 in penalties. Of these amounts, only \$1.5 million (approximately 46 percent) has been recovered. The department is unable to pay claims to injured workers of uninsured employers beyond the amount in the fund. Improved collections are necessary to ensure a fund balance that exceeds the claims against the fund.

There is currently \$9,394.4 in Workers' Safety and Compensation Administration Account (WSCAA) funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.

Workforce Development

Employment and Training Services (ETS) job centers have an aged inventory of computers and hardware which has affected job seeker access to online services to connect them with jobs. ETS has foregone computer replacements for several years because reductions in federal funds and increased costs have resulted in all available funds being expended on operational costs.

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

Federal grant continuity is an issue since the department relies heavily on federal funds (approximately 52 percent of its budget is supported with federal receipts). Many of these grants fluctuate from year to year and some come and go over time; establishing a sustainable and consistent level of service presents a significant challenge.

The Alaska Vocational Technical Center (AVTEC) 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 useful life and have life and safety and Americans with Disabilities Act (ADA) issues that require either substantial facility remediation or replacement.

Income Replacement

The Social Security Administration (SSA) implemented a nation-wide hiring freeze in January 2011 that may last through FY2012. During the freeze, the Disability Determinations Services (DDS) lost eight of 26 full-time employees. Staff losses and the inability to hire will affect DDS' ability to provide basic core services to Alaskans applying for federal disability benefits.

The department struggles to keep up with the workload generated from paying unemployment insurance on multiple state and federal extended benefit programs. Providing benefits is critical to unemployed workers and their communities. Based on October 2011 data, 25,176 Alaskans were looking for work (not seasonally adjusted), representing 6.9 percent of the labor force.

Significant Changes in Results to be Delivered in FY2013

Protect Workers

A collections officer in the Workers' Compensation division will take steps to increase collection of Workers' Compensation Benefit Guaranty Fund fines through methods such as billing employers monthly, following-up with delinquent employers, serving notice on delinquent employers, and preparing petitions for judgment to the Superior Court. Based on industry averages this position should take the division's collection rate from 49 percent to approximately 83 percent, providing an additional \$1.3 million in collected revenue.

Workforce Development

The department will use a capital appropriation to provide a three-year statewide inventory replacement of aging computers used in job centers and operations of the Employment and Training Services (ETS) component, as well as servers and printers. ETS has foregone this type of computer replacement for several years; all available funds have been expended on other operational costs. This request will replace 342 public access computers, 217 staff computers, 46 staff laptops, 19 servers and 51 printers. Through the job center network ETS supports the department's mission to advance opportunities for employment by providing direct employment and training services to Alaskans.

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

Major Department Accomplishments in 2011

Protect Workers

Although qualified boiler/pressure vessel inspectors and elevator inspectors continue to be in short supply in Alaska and nationwide the department's Mechanical Inspection component is now fully-staffed. This allowed the component to reduce the backlog of overdue boiler inspections by eight percent and the backlog of overdue elevator inspections by 63 percent in FY2011. The department is on-track to eliminate the backlog in the next three years.

Workforce Development

A total of 1,671 General Educational Development (GED) diplomas were awarded in FY2011, a 3.8 percent increase from FY2010.

At the end of FY2011, the Alaska State Energy Sector Partnership ranked second in the nation for program implementation and outcomes. The partnership focused on training for key occupations within renewable energy and energy efficiency sectors in response to the significant demand in retrofitting of residential and commercial facilities, and on the need to switch dependence on fossil fuels to renewable energy and energy efficiency resources.

In FY2011, 569 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, an increase of 7.6 percent from FY2010.

The Alaska Vocational Technical Center trained 1,464 students in FY2011, and achieved a record high percentage of long-term student (longer than six weeks) graduation rate at 89 percent. The national average graduation rate is 72 percent.

Income Replacement

Unemployment Insurance Benefit Payment Control increased collection activities resulting in the recovery of approximately \$1.5 million in fraudulent unemployment insurance benefit overpayments and \$4.9 million in other overpaid benefits in FY2011, compared to \$1.8 and \$3.1 million in FY2010 respectively.

Contact Information	
Commissioner: Click Bishop Phone: (907) 465-2700 Fax: (907) 465-2784 E-mail: clark.bishop@alaska.gov	Administrative Services Director: Brynn Keith Phone: (907) 465-5980 Fax: (907) 465-2107 E-mail: brynn.keith@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	1,188.6	677.1	0.0	1,865.7	1,255.9	564.9	0.0	1,820.8	1,279.2	690.4	0.0	1,969.6
Administrative Services	5,787.5	4,658.7	7,862.5	18,308.7	5,922.9	4,803.8	9,558.9	20,285.6	6,012.0	4,729.9	9,617.7	20,359.6
Workers' Compensation	10,205.5	0.0	0.0	10,205.5	12,018.7	0.0	0.0	12,018.7	12,509.2	0.0	0.0	12,509.2
Labor Standards and Safety	6,565.1	1,368.7	1,649.2	9,583.0	7,111.4	1,707.1	2,441.9	11,260.4	7,257.8	1,734.8	2,466.9	11,459.5
Employment Security	3,480.8	12,799.0	38,441.8	54,721.6	3,945.1	13,413.8	45,836.3	63,195.2	3,859.8	13,574.9	45,944.0	63,378.7
Business Partnerships	17,151.1	741.5	14,629.5	32,522.1	20,154.0	1,136.1	26,038.3	47,328.4	20,439.3	1,147.5	24,262.8	45,849.6
Vocational Rehabilitation	5,441.8	732.7	18,071.9	24,246.4	5,538.8	978.7	19,135.0	25,652.5	5,918.1	911.6	20,162.0	26,991.7
AVTEC	9,544.6	3,898.8	596.6	14,040.0	10,322.4	3,418.5	1,501.7	15,242.6	10,905.6	3,655.9	1,502.9	16,064.4
Totals	59,365.0	24,876.5	81,251.5	165,493.0	66,269.2	26,022.9	104,512.1	196,804.2	68,181.0	26,445.0	103,956.3	198,582.3

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	75,038.1	100,551.1	102,449.1
1003 General Fund Match	6,752.2	6,871.7	8,972.7
1004 General Fund Receipts	22,571.3	24,420.6	25,350.8
1005 General Fund/Program Receipts	2,790.2	2,997.5	2,898.3
1007 Inter-Agency Receipts	23,469.4	24,551.1	24,967.8
1031 Second Injury Fund Reserve Account	3,282.4	3,994.6	4,003.3
1032 Fishermen's Fund	1,011.1	1,637.0	1,647.3
1037 General Fund / Mental Health			100.0
1049 Training and Building Fund	509.6	743.8	659.9
1054 State Employment & Training Program	6,907.8	8,726.1	8,754.3
1061 Capital Improvement Project Receipts	661.6	89.0	89.0
1108 Statutory Designated Program Receipts	516.6	1,057.8	1,063.2
1117 Vocational Rehabilitation Small Business Enterprise Fund	228.9	325.0	325.0
1151 Technical Vocational Education Program Account	4,801.6	5,163.3	5,550.6
1157 Workers Safety and Compensation Administration Account	8,566.9	9,394.4	7,573.3
1172 Building Safety Account	1,761.0	2,040.2	2,067.3
1203 Workers' Compensation Benefits Guaranty Fund	410.9	280.0	603.2
1212 Federal Stimulus: ARRA 2009	6,213.4	3,961.0	1,507.2
Totals	165,493.0	196,804.2	198,582.3

Position Summary		
Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	841	827
Permanent Part Time	119	118
Non Permanent	55	44
Totals	1,015	989

FY2013 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3	6,000,000	0	0	0	6,000,000
Job Center Computer Replacements	917,500	0	0	0	917,500
Fairbanks Pipeline Training Center Construction and Equipment Purchase	1,000,000	0	0	0	1,000,000
Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	1,000,000	0	0	0	1,000,000
Department Total	8,917,500	0	0	0	8,917,500

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3	6,000,000	0	0	0	6,000,000
Job Center Computer Replacements	917,500	0	0	0	917,500
Fairbanks Pipeline Training Center Construction and Equipment Purchase	1,000,000	0	0	0	1,000,000
Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	1,000,000	0	0	0	1,000,000
Department Total	8,917,500	0	0	0	8,917,500

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 FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	31,292.3	34,976.9	26,022.9	104,512.1	196,804.2
Adjustments which will continue current level of service:					
-Office of the Commissioner	23.3	0.0	125.5	0.0	148.8
-Administrative Services	84.5	4.6	-73.9	58.8	74.0
-Workers' Compensation	0.0	167.3	0.0	0.0	167.3
-Labor Standards and Safety	2,051.0	-1,904.6	27.7	25.0	199.1
-Employment Security	17.1	-2.4	161.1	107.7	283.5
-Business Partnerships	29.4	20.5	11.4	-3,275.5	-3,214.2
-Vocational Rehabilitation	79.3	0.0	-67.1	1,027.0	1,039.2
-AVTEC	319.8	-201.6	237.4	1.2	356.8
Proposed budget decreases:					
-Employment Security	0.0	-100.0	0.0	0.0	-100.0
Proposed budget increases:					
-Workers' Compensation	0.0	323.2	0.0	0.0	323.2
-Business Partnerships	0.0	235.4	0.0	1,500.0	1,735.4
-Vocational Rehabilitation	300.0	0.0	0.0	0.0	300.0
-AVTEC	226.8	238.2	0.0	0.0	465.0
FY2013 Governor	34,423.5	33,757.5	26,445.0	103,956.3	198,582.3

Department of Labor and Workforce Development

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	165,493.0	193,331.4	196,804.2	196,804.2	198,582.3	1,778.1	0.9%
Objects of Expenditure:							
71000 Personal Services	80,210.5	87,879.9	88,026.4	86,916.1	91,422.4	4,506.3	5.2%
72000 Travel	1,727.5	2,224.9	2,238.0	2,228.0	2,304.7	76.7	
73000 Services	28,623.8	36,891.1	37,241.6	38,406.3	36,766.5	-1,639.8	-4.3%
74000 Commodities	3,120.4	4,439.9	4,453.0	4,342.6	3,780.4	-562.2	-12.9%
75000 Capital Outlay	719.6	768.9	768.9	768.9	434.9	-334.0	-43.4%
77000 Grants, Benefits	51,091.2	61,751.7	64,076.3	64,142.3	63,873.4	-268.9	-0.4%
78000 Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	75,038.1	100,551.1	100,551.1	100,551.1	102,449.1	1,898.0	1.9%
1003 G/F Match (UGF)	6,752.2	6,871.7	6,871.7	6,871.7	8,972.7	2,101.0	30.6%
1004 Gen Fund (UGF)	22,571.3	23,818.1	24,420.6	24,420.6	25,350.8	930.2	3.8%
1005 GF/Prgm (DGF)	2,790.2	2,997.5	2,997.5	2,997.5	2,898.3	-99.2	-3.3%
1007 I/A Rcpts (Other)	23,469.4	24,551.1	24,551.1	24,551.1	24,967.8	416.7	1.7%
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
1054 Empl Trng (DGF)	6,907.8	8,726.1	8,726.1	8,726.1	8,754.3	28.2	0.3%
1061 CIP Rcpts (Other)	661.6	89.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	516.6	1,057.8	1,057.8	1,057.8	1,063.2	5.4	0.5%
1117 VocSm Bus (Other)	228.9	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed (DGF)	4,801.6	5,163.3	5,163.3	5,163.3	5,550.6	387.3	7.5%
1157 Wrkrs Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	7,573.3	-1,821.1	-19.4%
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	27.1	1.3%
1203 WCBG Fund (DGF)	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
1212 Fed ARRA (Fed)	6,213.4	1,165.7	3,961.0	3,961.0	1,507.2	-2,453.8	-61.9%
Totals:							
Unrestricted Gen (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	3,131.2	10.0%
Designated Gen (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	-1,219.4	-3.5%
Other Funds	24,876.5	26,022.9	26,022.9	26,022.9	26,445.0	422.1	1.6%
Federal Funds	81,251.5	101,716.8	104,512.1	104,512.1	103,956.3	-555.8	-0.5%
Positions:							
Permanent Full Time	848	841	841	841	827	-14	-1.7%
Permanent Part Time	116	118	118	119	118	-1	-0.8%
Non Permanent	68	51	51	55	44	-11	-20.0%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Office of the Commissioner							
Commissioner's Office	661.0	671.1	712.5	712.5	723.5	11.0	1.5%
Alaska Labor Relations Agency	527.6	543.4	543.4	543.4	555.7	12.3	2.3%
RDU Totals:	1,188.6	1,214.5	1,255.9	1,255.9	1,279.2	23.3	1.9%
Administrative Services							
Management Services	193.3	203.3	203.3	203.3	211.6	8.3	4.1%
Human Resources	241.4	241.4	274.1	274.1	274.1	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	508.3	522.6	522.6	522.6	535.8	13.2	2.5%
Labor Market Information	1,509.0	1,587.4	1,587.4	1,587.4	1,655.0	67.6	4.3%
RDU Totals:	5,787.5	5,890.2	5,922.9	5,922.9	6,012.0	89.1	1.5%
Workers' Compensation							
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,675.8	140.6	2.5%
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	7.7	1.3%
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
RDU Totals:	10,205.5	11,943.7	12,018.7	12,018.7	12,509.2	490.5	4.1%
Labor Standards and Safety							
Wage and Hour Administration	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	51.0	2.8%
Mechanical Inspection	1,838.9	2,122.2	2,122.2	2,122.2	2,191.6	69.4	3.3%
Occupational Safety and Health	2,971.0	3,176.3	3,176.3	3,176.3	3,202.3	26.0	0.8%
RDU Totals:	6,565.1	7,111.4	7,111.4	7,111.4	7,257.8	146.4	2.1%
Employment Security							
Employment and Training Services	708.1	946.5	946.5	946.5	866.3	-80.2	-8.5%
Unemployment Insurance	653.2	866.1	866.1	866.1	847.6	-18.5	-2.1%
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	13.4	0.6%
RDU Totals:	3,480.8	3,945.1	3,945.1	3,945.1	3,859.8	-85.3	-2.2%
Business Partnerships							
Workforce Investment Board	390.6	403.3	889.3	1,514.3	1,525.0	10.7	0.7%
Business Services	9,523.7	11,894.8	11,894.8	11,269.8	11,309.0	39.2	0.3%
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	73.1	4.8%
SAVEC Operations Grant	481.2	497.6	497.6	497.6	521.9	24.3	4.9%
Yuut Operations Grant	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
Northwest Alaska Center	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
Delta Career Advancement Center	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Totals:	17,151.1	19,668.0	20,154.0	20,154.0	20,439.3	285.3	1.4%
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	79.1	1.8%
Independent Living Rehabilitat	987.7	987.7	987.7	987.7	1,187.9	200.2	20.3%
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	218.4	100.0	84.5%
RDU Totals:	5,441.8	5,538.8	5,538.8	5,538.8	5,918.1	379.3	6.8%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Alaska Vocational Technical Center							
AVTEC	9,544.6	10,280.0	10,322.4	10,322.4	10,905.6	583.2	5.6%
RDU Totals:	9,544.6	10,280.0	10,322.4	10,322.4	10,905.6	583.2	5.6%
Unrestricted Gen (UGF):	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	3,131.2	10.0%
Designated Gen (DGF):	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	-1,219.4	-3.5%
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:	59,365.0	65,591.7	66,269.2	66,269.2	68,181.0	1,911.8	2.9%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Office of the Commissioner							
Commissioner's Office	1,327.9	1,186.0	1,227.4	1,277.4	1,413.9	136.5	10.7%
Alaska Labor Relations Agency	537.8	543.4	543.4	543.4	555.7	12.3	2.3%
RDU Totals:	1,865.7	1,729.4	1,770.8	1,820.8	1,969.6	148.8	8.2%
Administrative Services							
Management Services	3,235.8	3,430.3	3,430.3	3,380.3	3,734.4	354.1	10.5%
Human Resources	844.4	846.5	879.2	879.2	274.1	-605.1	-68.8%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	6,575.7	7,590.2	7,590.2	7,590.2	8,104.6	514.4	6.8%
Labor Market Information	4,317.3	4,883.4	5,100.4	5,100.4	4,911.0	-189.4	-3.7%
RDU Totals:	18,308.7	20,085.9	20,335.6	20,285.6	20,359.6	74.0	0.4%
Workers' Compensation							
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,675.8	140.6	2.5%
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	7.7	1.3%
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
RDU Totals:	10,205.5	11,943.7	12,018.7	12,018.7	12,509.2	490.5	4.1%
Labor Standards and Safety							
Wage and Hour Administration	2,144.3	2,388.6	2,388.6	2,388.6	2,488.1	99.5	4.2%
Mechanical Inspection	2,453.6	2,826.7	2,826.7	2,826.7	2,842.2	15.5	0.5%
Occupational Safety and Health	4,895.3	5,919.3	5,919.3	5,919.3	6,003.4	84.1	1.4%
Alaska Safety Advisory Council	89.8	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Totals:	9,583.0	11,260.4	11,260.4	11,260.4	11,459.5	199.1	1.8%
Employment Security							
Employment and Training Services	26,844.3	29,993.4	29,993.4	29,993.4	30,538.4	545.0	1.8%
Unemployment Insurance	24,660.9	29,812.1	29,812.1	29,812.1	29,433.6	-378.5	-1.3%
Adult Basic Education	3,216.4	3,389.7	3,389.7	3,389.7	3,406.7	17.0	0.5%
RDU Totals:	54,721.6	63,195.2	63,195.2	63,195.2	63,378.7	183.5	0.3%
Business Partnerships							
Workforce Investment Board	955.5	981.3	1,467.3	2,092.3	2,114.4	22.1	1.1%
Business Services	24,329.8	35,912.9	38,491.2	37,866.2	36,129.9	-1,736.3	-4.6%
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	73.1	4.8%
SAVEC Operations Grant	481.2	497.6	497.6	497.6	521.9	24.3	4.9%
Yuut Operations Grant	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
Northwest Alaska Center	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
Delta Career Advancement Center	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Totals:	32,522.1	44,264.1	47,328.4	47,328.4	45,849.6	-1,478.8	-3.1%
Vocational Rehabilitation							
Voc Rehab Administration	1,142.1	1,386.7	1,386.7	1,386.7	1,430.5	43.8	3.2%
Client Services	15,741.4	15,657.3	15,657.3	16,117.3	17,121.1	1,003.8	6.2%
Independent Living Rehabilitat	1,631.1	1,759.6	1,759.6	1,559.6	1,760.6	201.0	12.9%
Disability Determination	4,600.7	5,326.6	5,326.6	5,066.6	5,127.0	60.4	1.2%
Special Projects	438.6	696.0	696.0	655.0	755.0	100.0	15.3%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Assistive Technology	526.3	614.4	614.4	655.4	579.9	-75.5	-11.5%
Americans With Disabilities	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
RDU Totals:	24,246.4	25,652.5	25,652.5	25,652.5	26,991.7	1,339.2	5.2%
Alaska Vocational Technical Center							
AVTEC	12,289.9	13,492.3	13,534.7	13,534.7	14,221.6	686.9	5.1%
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	134.9	7.9%
RDU Totals:	14,040.0	15,200.2	15,242.6	15,242.6	16,064.4	821.8	5.4%
Unrestricted Gen (UGF):	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	3,131.2	10.0%
Designated Gen (DGF):	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	-1,219.4	-3.5%
Other Funds:	24,876.5	26,022.9	26,022.9	26,022.9	26,445.0	422.1	1.6%
Federal Funds:	81,251.5	101,716.8	104,512.1	104,512.1	103,956.3	-555.8	-0.5%
Total Funds:	165,493.0	193,331.4	196,804.2	196,804.2	198,582.3	1,778.1	0.9%
Permanent Full Time:	848	841	841	841	827	-14	-1.7%
Permanent Part Time:	116	118	118	119	118	-1	-0.8%
Non Permanent:	68	51	51	55	44	-11	-20.0%
Total Positions:	1,032	1,010	1,010	1,015	989	-26	-2.6%

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

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			24,967.8
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	6.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	283.1
51015 Interagency Receipts	59040 Revenue	Child Support Services	128.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	22.2
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	102.1
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	67.7
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Training	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	293.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	1,323.6
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	3.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,754.3
51015 Interagency Receipts	59070 Labor	Business Services	9,327.2
51015 Interagency Receipts	59070 Labor	Client Services	154.5
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Contracting and Appeals	10.5
51015 Interagency Receipts	59070 Labor	Department-wide	3,390.5
51015 Interagency Receipts	59070 Labor	Disability Determination	164.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	588.4
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	173.0
51015 Interagency Receipts	59070 Labor	Management Services	145.0
51015 Interagency Receipts	59070 Labor	Not Specified	3,657.3
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	874.6
51015 Interagency Receipts	59070 Labor	Statewide	571.7
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	431.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	5.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	356.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	4.1
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	11.9
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	334.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	40.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.7
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.5
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	14.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Admin Services	43.5
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	192.6
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	110.0
RDU: Office of the Commissioner (110)			690.4
51015 Interagency Receipts	59070 Labor	Department-wide	687.4
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
Component: Commissioner's Office (340)			690.4
51015 Interagency Receipts	59070 Labor	Department-wide	687.4
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
RDU: Administrative Services (109)			4,619.7
51015 Interagency Receipts	59040 Revenue	AHFC Operations	207.2
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0

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

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	367.5
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Contracting and Appeals	10.5
51015 Interagency Receipts	59070 Labor	Department-wide	2,685.9
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	173.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	7.0
51015 Interagency Receipts	59070 Labor	Statewide	83.6
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	340.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	110.0
Component: Management Services (335)			1,115.2
51015 Interagency Receipts	59070 Labor	Department-wide	1,115.2
Component: Data Processing (334)			1,944.5
51015 Interagency Receipts	59070 Labor	Business Services	72.5
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Contracting and Appeals	10.5
51015 Interagency Receipts	59070 Labor	Department-wide	1,400.0
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	173.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	7.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	60.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.0
Component: Labor Market Information (336)			1,560.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	207.2
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Department-wide	170.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Statewide	83.6
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	280.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	110.0
RDU: Labor Standards and Safety (113)			1,609.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	864.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	350.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	334.2
Component: Wage and Hour Administration (345)			624.2
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	574.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	50.2
Component: Mechanical Inspection (346)			650.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	290.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	300.0
Component: Occupational Safety and Health (970)			334.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	334.2
RDU: Employment Security (107)			13,534.9
51015 Interagency Receipts	59040 Revenue	Child Support Services	68.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Training	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	1,323.6
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: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	8,173.9
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	Not Specified	3,657.3
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
Component: Employment and Training Services (2761)			13,338.6
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Training	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	1,323.6
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	8,168.9
51015 Interagency Receipts	59070 Labor	Management Services	15.0
51015 Interagency Receipts	59070 Labor	Not Specified	3,634.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
Component: Unemployment Insurance (2276)			196.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	68.0
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
51015 Interagency Receipts	59070 Labor	Not Specified	23.3
RDU: Business Partnerships (481)			1,147.5
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.0
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	240.7
51015 Interagency Receipts	59070 Labor	Client Services	140.0
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	138.9
51015 Interagency Receipts	59070 Labor	Statewide	488.1
Component: Workforce Investment Board (2659)			589.4
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.0
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	240.7
51015 Interagency Receipts	59070 Labor	Client Services	140.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	138.9
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)			586.6
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	6.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.0
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	248.0
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	3.0
51015 Interagency Receipts	59070 Labor	Client Services	12.0
51015 Interagency Receipts	59070 Labor	Department-wide	17.2
51015 Interagency Receipts	59070 Labor	Disability Determination	5.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	5.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	4.1
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	11.9
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.7
51015 Interagency Receipts	59180 Environmental Conservn	Administrative Services	6.5
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.5
Component: Vocational Rehabilitation Administration (202)			20.0
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	3.0
51015 Interagency Receipts	59070 Labor	Client Services	12.0

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

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Disability Determination	5.0
Component: Client Services (1828)			5.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
Component: Disability Determination (206)			248.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	248.0
Component: Assistive Technology (1202)			96.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
Component: Americans With Disabilities Act (ADA) (1806)			217.6
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	6.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.0
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	17.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	5.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	4.1
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	11.9
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.7
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.5
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.5
RDU: Alaska Vocational Technical Center (578)			2,779.7
51015 Interagency Receipts	59040 Revenue	AHFC Operations	75.9
51015 Interagency Receipts	59050 Education	School Finance & Facilities	22.2
51015 Interagency Receipts	59050 Education	Student and School Achievement	6.1
51015 Interagency Receipts	59070 Labor	AVTEC	1,728.8
51015 Interagency Receipts	59070 Labor	Business Services	545.1
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0
51015 Interagency Receipts	59070 Labor	Management Services	130.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	14.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	192.6
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
Component: Alaska Vocational Technical Center (2686)			1,025.9
51015 Interagency Receipts	59040 Revenue	AHFC Operations	75.9
51015 Interagency Receipts	59050 Education	School Finance & Facilities	22.2
51015 Interagency Receipts	59050 Education	Student and School Achievement	6.1
51015 Interagency Receipts	59070 Labor	Business Services	545.1
51015 Interagency Receipts	59070 Labor	Management Services	130.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	14.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	192.6
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
Component: AVTEC Facilities Maintenance (2701)			1,753.8
51015 Interagency Receipts	59070 Labor	AVTEC	1,728.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0