

Department of Labor and Workforce Development

Mission

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

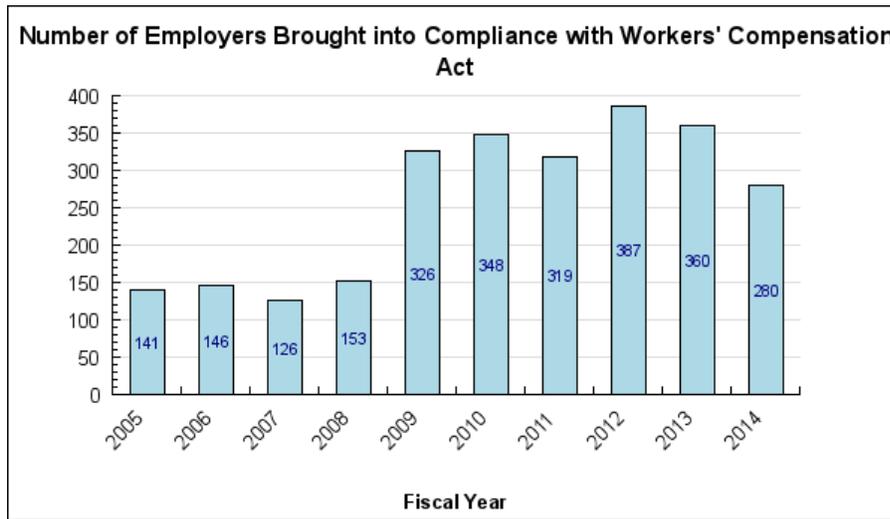
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.	\$4,963.0	\$3,461.3	\$2,146.0	\$3,083.8	\$13,654.1	95	0	0
2. Workforce Development: Prepare Alaskans for Alaska's jobs.	\$26,484.9	\$17,744.5	\$17,512.9	\$57,115.8	\$118,858.1	417	23	9
3. Income Replacement: Eligible Alaskans receive timely and accurate income replacement determinations and payments.	\$2,000.1	\$13,641.7	\$2,114.7	\$35,038.0	\$52,794.5	286	47	0
Department Totals	\$33,448.0	\$34,847.5	\$21,773.6	\$95,237.6	\$185,306.7	798	70	9

Performance Detail

A1: Core Service - Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.

Target #1: Bring employers suspected of illegally operating without workers' compensation insurance coverage into compliance with the Workers' Compensation Act.



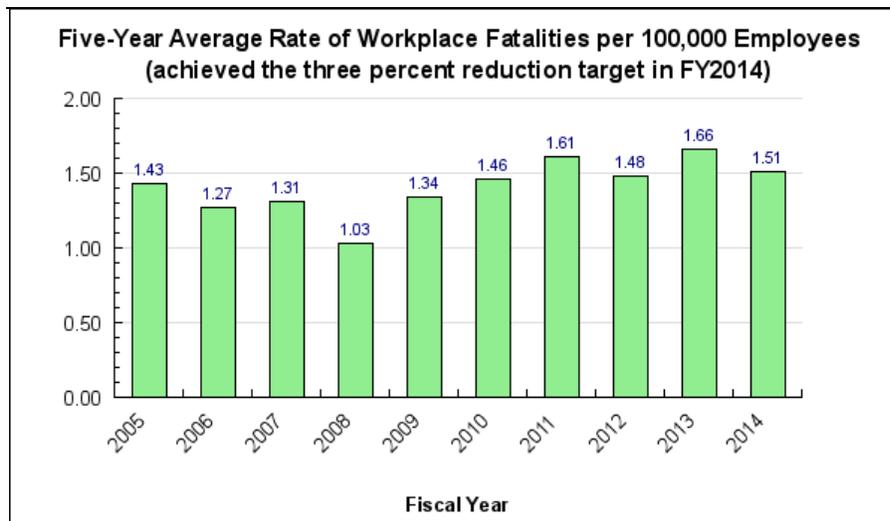
Methodology: The fraud investigation section conducts investigations, brings actions against uninsured employers before the Workers' Compensation Board, and presents evidence and testimony which can lead to stop orders, fines, and criminal prosecution through the Department of Law. An additional fraud investigator approved in the FY2009 budget contributed to a significant increase in the number of employers brought into compliance on an annual basis.

Number of Employers Brought into Compliance with Workers' Compensation Act

Fiscal Year	YTD Total
FY 2014	280
FY 2013	360
FY 2012	387
FY 2011	319
FY 2010	348
FY 2009	326
FY 2008	153
FY 2007	126
FY 2006	146
FY 2005	141

Analysis of results and challenges: During FY2014, SIU estimates it brought 280 employers into compliance. This is a difficult number to quantify, as many of the compliance checks conducted result in proof of coverage found (e.g., there was a delay in policy reporting that was fixed either prior to or subsequent to assignment of investigator). The remaining employers are brought into compliance either prior to or subsequent to petition and/or hearing.

Target #2: A three percent reduction in the five-year moving average rate of workplace fatalities per 100,000 employees.



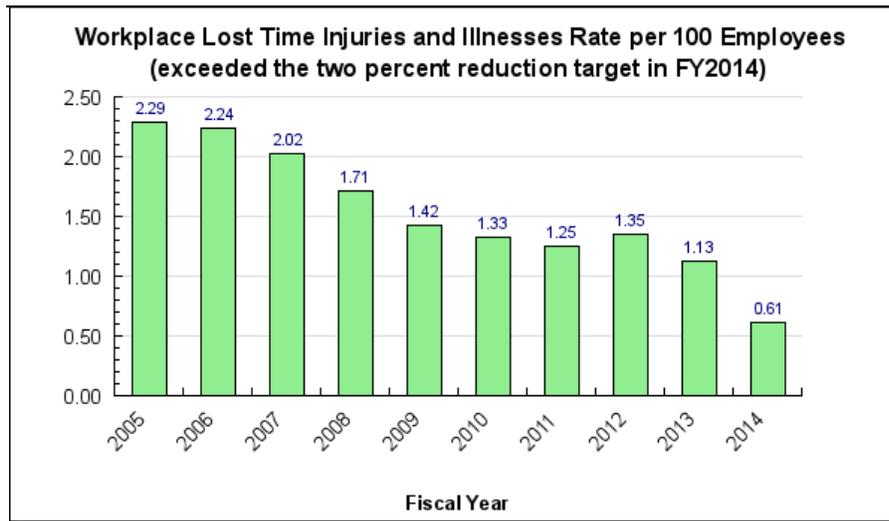
Methodology: The workplace fatality rate per 100,000 employees is calculated by dividing the number of workplace fatalities during the year by the average number of workers employed and then multiplying the result by 100,000. This statistic is calculated using workplace fatality reports submitted to the Alaska Occupational Safety and Health section and employment statistics maintained by the department's Labor Market Information section.

Five-Year Average Rate of Workplace Fatalities per 100,000 Employees (achieved the three percent reduction target in FY2014)

Fiscal Year	Yearly Rate	5-year Average	5-yr Average % Change
FY 2014	0.89 -25.83%	1.51 -9.04%	-9.0%
FY 2013	1.20 +31.87%	1.66 +12.16%	12.1%
FY 2012	.91 -66.79%	1.48 -8.07%	-8.1%
FY 2011	2.74 +44.21%	1.61 +10.27%	+10.3%
FY 2010	1.9 +22.58%	1.46 +8.96%	+9%
FY 2009	1.55 +400%	1.34 +30.1%	+30%
FY 2008	.31 -80.38%	1.03 -21.37%	-21%
FY 2007	1.58 -18.56%	1.31 +3.15%	+3%
FY 2006	1.94 +46.97%	1.27 -11.19%	-11%
FY 2005	1.32	1.43	-23%

Analysis of results and challenges: This statistic is calculated using workplace fatality reports submitted to the Alaska Occupational Safety and Health (AKOSH) section and employment statistics maintained by the department's Labor Market Information section. AKOSH will continue to work to reduce workplace fatalities through a combination of consultation and enforcement activities targeted on eliminating the most prevalent causes of fatalities in industries with high fatality rates.

Target #3: A two percent per year reduction in the rate of workplace lost time injuries and illnesses per 100 employees.



Methodology: Prior to FY2011 this rate was calculated as of September 30, but this delayed budget performance reporting until November. To eliminate this delay, as of FY2011, rates are calculated for the state fiscal year as of June 30.

Workplace Lost Time Injuries and Illnesses Rate per 100 Employees (exceeded the two percent reduction target in FY2014)

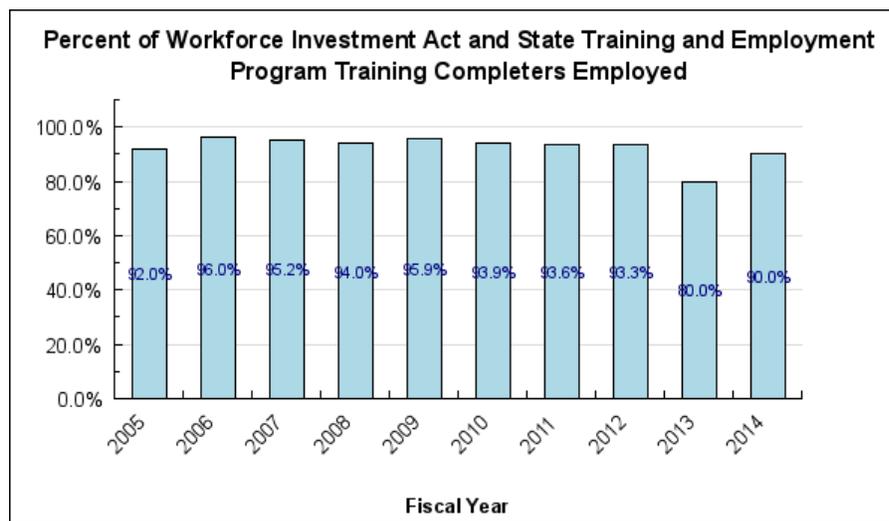
Fiscal Year	Rate	% Change
FY 2014	.61 -46.02%	-46%
FY 2013	1.13 -16.3%	-16%
FY 2012	1.35 +8%	7.0%
FY 2011	1.25 -6.02%	-6%
FY 2010	1.33 -6.34%	-6%
FY 2009	1.42 -16.96%	-17%
FY 2008	1.71 -15.35%	-15%
FY 2007	2.02 -9.82%	-10%
FY 2006	2.24 -2.18%	-2%
FY 2005	2.29	18%

Analysis of results and challenges: Since FY2001, the Alaska Occupational Safety and Health program has reduced the lost workday illness and injury rate by 52 percent by targeting consultation and enforcement efforts on the causes of illnesses and injuries in industries with high incident rates. Since FY2009, the lost time illnesses and injuries rate has remained relatively stable. In FY2009, the program initiated a five year strategic plan which focused inspection, and training and consultation efforts on high growth, high hazard industries (construction, transportation/warehousing and seafood processing) as evidenced by Worker's Compensation Insurance claims data.

In 2014 Worker's Compensation changed their database and now has the capacity to reflect more accurate information about the submitted claims using different claim type categorization and processing procedures.

A2: Core Service - Workforce Development: Prepare Alaskans for Alaska's jobs.

Target #1: At least 95 percent of Workforce Investment Act (WIA) and State Training and Employment Program (STEP) training completers enter employment.



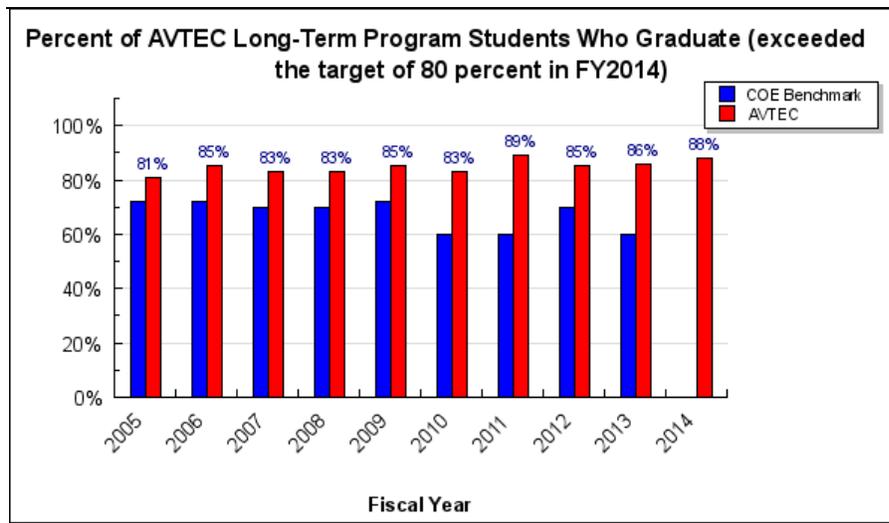
Methodology: This information was gathered from the division's new case management system. The system operated for the state fiscal year 2013. That said, the measure only includes participants where two quarters transpire after that participant completes their training.

Percent of Workforce Investment Act and State Training and Employment Program Training Completers Employed

Fiscal Year	Entered Employment Rate	Target
FY 2014	90%	95%
FY 2013	80.0%	95%
FY 2012	93.3%	95%
FY 2011	93.6%	95%
FY 2010	93.9%	95%
FY 2009	95.9%	95%
FY 2008	94.0%	95%
FY 2007	95.2%	95%
FY 2006	96.0%	95%
FY 2005	92.0%	95%

Analysis of results and challenges: This measure indicates the ratio of participants that enter the workforce within two quarters of being trained. It indicates both the demand of industry for the individuals trained and the success of that training. While the FY2014 rate did not meet the target percentage, it has increased from the FY2013 rate of 80%.

Target #2: At least 80% of Alaska Vocational Technical Center students complete long-term programs.



Methodology: Data for each student is maintained in a student database system.

Percent of AVTEC Long-Term Program Students Who Graduate (exceeded percent in FY2014)

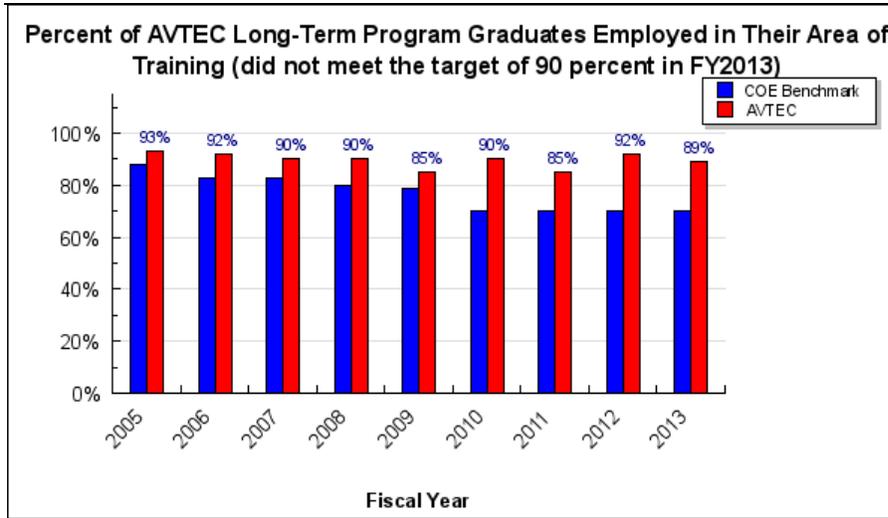
the target of 80

Fiscal Year	COE Benchmark	AVTEC
FY 2014	0%	88%
FY 2013	60%	86%
FY 2012	70%	85%
FY 2011	60%	89%
FY 2010	60%	83%
FY 2009	72%	85%
FY 2008	70%	83%
FY 2007	70%	83%
FY 2006	72%	85%
FY 2005	72%	81%

Analysis of results and challenges: The Council on Occupational Education (COE) has nationally accredited Alaska Vocational Technical Center (AVTEC) since 1997. The COE benchmark for measuring "students that complete long-term training programs" is established as the national average of more than 400 similar public post-secondary institutions. For each year from FY1999 to FY2013, AVTEC has consistently met or exceeded the COE benchmark. The COE benchmark for FY2014 will be published in December 2014.

In FY2014, of the 453 students enrolled, 61 students are still in training and 345 students graduated, yielding a graduation rate of 88 percent.

Target #3: At least 90 percent of Alaska Vocational Technical Center long-term graduates are employed in their area of training.



Methodology: The AVTEC Placement Officer maintains contact with long-term graduate for one year following graduation to gather employment information. This is reported to the Council on Occupational Education, which is the national accrediting agency for AVTEC.

Percent of AVTEC Long-Term Program Graduates Employed in Their Area of Training (did not meet the target of 90 percent in FY2013)

Fiscal Year	COE Benchmark	AVTEC
FY 2013	70%	89%
FY 2012	70%	92%
FY 2011	70%	85%
FY 2010	70%	90%
FY 2009	79%	85%
FY 2008	80%	90%
FY 2007	83%	90%
FY 2006	83%	92%
FY 2005	88%	93%

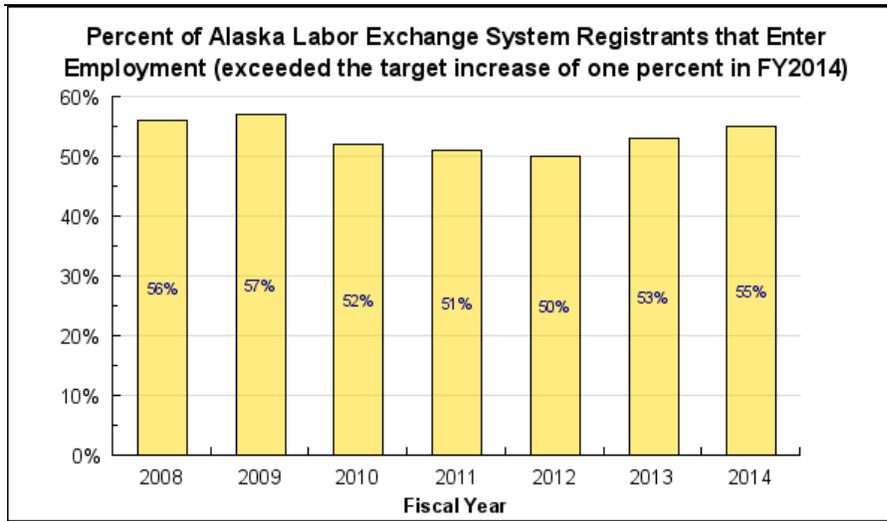
Analysis of results and challenges: The Council on Occupational Education (COE) has nationally accredited Alaska Vocational Technical Center (AVTEC) since 1997. The COE benchmark for measuring "graduates of long-term programs employed in their area of training" is established as the national average of more than 400 similar public post-secondary institutions. For each year from FY1999 to FY2013 AVTEC consistently met or exceeded the COE benchmark.

In FY2013, of 334 graduates eligible for employment, 295 (89 percent) were employed in their area of training. 20 of those graduates eligible for employment were either looking for employment or AVTEC has not able to establish contact with them.

Alaska Vocational Technical Center's (AVTEC) percentage of long-term graduates employed in their area of training has been at or above the 90 percent target since FY2001 with the exception of FY2009, FY2011 & FY2013. In FY2009 & FY2011 the average was 85 percent while in FY2013 the average was 89 percent.

AVTEC only tracks long-term (longer than six weeks) program graduates for this measure. Graduates are followed for approximately one year for employment data collection purposes. The AVTEC Placement Officer is currently finalizing FY2013 graduate placement data.

Target #4: Increase the percentage of Alaska Labor Exchange System registrants that enter employment by one percent as compared to the previous year.



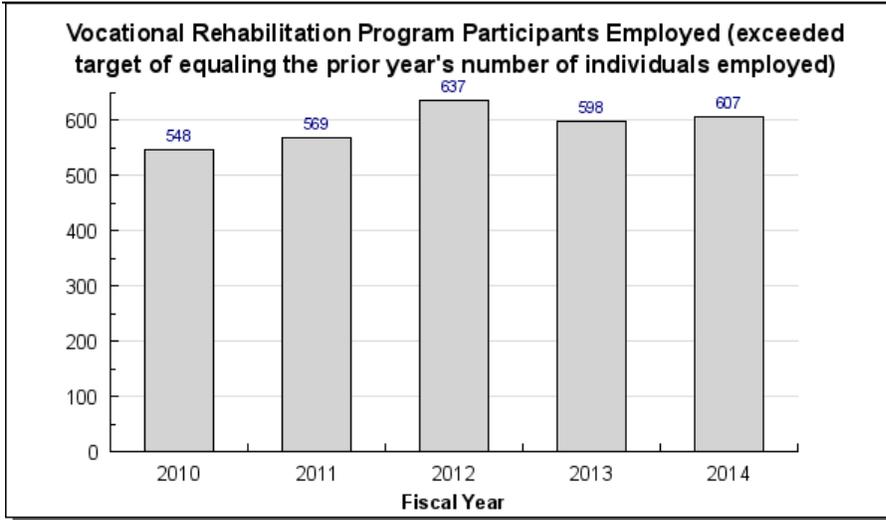
*Methodology: Entered Employment is defined as the number of participants who demonstrated employment (wages earned) in the first quarter after the quarter that they exit participation. Exiting participation is defined as not receiving services for 90 days.
Source: Alaska Labor Exchange System (ALEXsys) and Labor Production System*

Percent of Alaska Labor Exchange System Registrants that Enter Employment (exceeded the target increase of one percent in FY2014)

Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD Total	Change
FY 2014	55%	55%	55%	56%	55%	+2%
FY 2013	52%	52%	53%	54%	53%	+3%
FY 2012	50%	50%	50%	50%	50%	-1%
FY 2011	51%	51%	50%	50%	51%	-1%
FY 2010	54%	52%	51%	50%	52%	-5%
FY 2009	57%	57%	57%	56%	57%	+1%
FY 2008	56%	55%	56%	56%	56%	-2%

Analysis of results and challenges: The increased percentage of individuals who entered employment may be attributed to the decrease in Alaska's unemployment rate which fell from 8.9 percent during FY2010 to 6.4 percent in FY2014. The federal negotiated target of 55 percent for this time period was met.

Target #5: Equal prior year's number of employed individuals exiting the Vocational Rehabilitation program.



Methodology: The Division of Vocational Rehabilitation Management Information System.

Vocational Rehabilitation Program Participants Employed (exceeded target of equaling the prior year's number of individuals employed)

Fiscal Year	YTD Total
FY 2014	607 +1.51%
FY 2013	598 -6.12%
FY 2012	637 +11.95%
FY 2011	569 +3.83%
FY 2010	548

Analysis of results and challenges: An individual must be working for a minimum of 90 days to be counted as employed when exiting the vocational rehabilitation program. The number of individuals exiting DVR employed increased from the prior year.

Target #6: Increase employment of the Alaska resident workforce by 0.5 percent per year.



Methodology: Alaska residency is determined by matching the Alaska Department of Revenue Permanent Fund Dividend (PFD) file with the Alaska Department of Labor and Workforce Development wage file. The PFD file is a list of Alaskans who applied for a PFD. The wage file contains quarterly earnings and industry information on workers covered by unemployment insurance within Alaska. Source: Nonresidents Working in Alaska 2012 (Published January 2014)

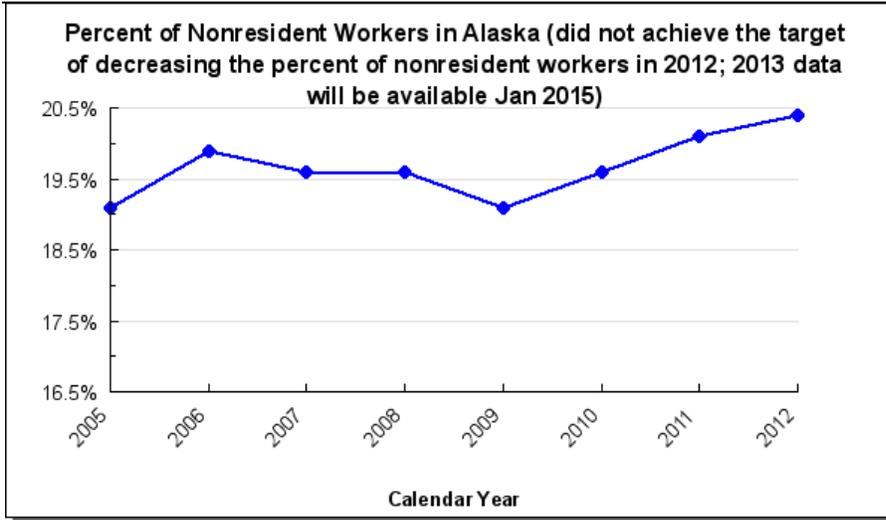
Resident Workers in Alaska (exceeded the target increase of 0.5 percent in 2012; 2013 data will be available Jan 2015)

Year	Resident Workers	% Change	Nonresident Workers	% Change	Nonres Wkrs - % Total
2012	333,283 +0.67%	0.7%	85,496 +2.41%	2.4%	20.4%
2011	331,081 +0.75%	0.8%	83,488 +4.55%	4.6%	20.1%
2010	328,611 +0.88%	0.9%	79,856 +3.89%	3.9%	19.6%
2009	325,752 -0.54%	-0.5%	76,867 -3.46%	-3.5%	19.1%
2008	327,532 +1.48%	1.5%	79,618 +1.21%	1.2%	19.6%
2007	322,758 +1.51%	1.5%	78,669 -0.22%	-0.2%	19.6%
2006	317,968 +0.94%	0.9%	78,840 +6.16%	6.2%	19.9%
2005	315,003	0.7%	74,266	5.5%	19.1%

Analysis of results and challenges: The number of Alaska resident workers increased by 0.7 percent from 331,081 in calendar year 2011 to 333,283 in 2012, surpassing the target increase of 0.5 percent. The 2013 resident worker numbers will be available in January 2015.

Alaska's economy continues to grow. This leads to increases in the number of both resident and nonresident workers. One of the department's highest priorities is to provide the information and training programs that prepare the state's resident workforce to get the maximum benefit from the state's economic growth. To that end, the department is committed to improving the content and marketing of its training programs and producing sound occupational forecasts to help identify unmet training needs. The department will also work with industry to assess their needs, coordinate training programs, and enforce resident-hire laws and regulations. Nonresident worker information for 2012 will be published in January 2014.

Target #7: Decrease the percent of non-residents working in Alaska by two percent per year.



Methodology: Permanent fund dividend data is compared to employee wage records and other Alaska employment data to develop the information.

Percent of Nonresident Workers in Alaska (did not achieve the target of decreasing the percent of nonresident workers in 2012; 2013 data will be available Jan 2015)

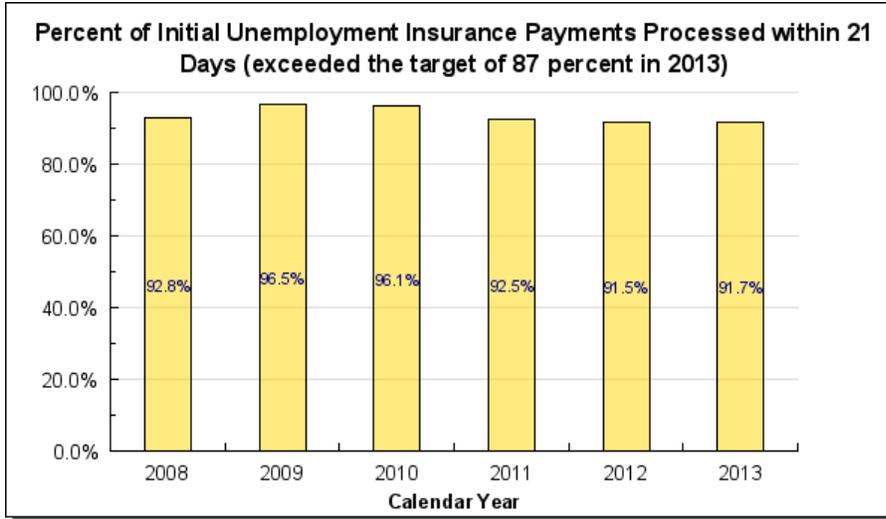
Year	% Non-resident
2012	20.4%
2011	20.1%
2010	19.6%
2009	19.1%
2008	19.6%
2007	19.6%
2006	19.9%
2005	19.1%

Analysis of results and challenges: The nonresident hire rate increased three-tenths of a percentage point from 20.1 percent in calendar year 2011 to 20.4 percent in 2012. Nonresident numbers for 2013 will be available in January 2015.

There were 418,779 wage and salary workers in Alaska in 2012. Of those, 85,496 (20.4 percent) were nonresident. Historically, the highest percentages of private sector nonresident workers were found in manufacturing (mainly seafood processing), scenic and sightseeing transportation, and accommodations. Maximizing resident hire continues to be a high priority of the department. Industries and occupations with high percentages of nonresident workers have been given high priority for new training dollars. Other efforts designed to increase resident hire include industry education and regulatory enforcement. Nonresident information for 2013 will be available in January 2015.

A3: Core Service - Income Replacement: Eligible Alaskans receive timely and accurate income replacement determinations and payments.

Target #1: Exceed the federal timeliness benchmark of 87 percent of initial Unemployment Insurance payments within 21 days.



Methodology: U.S. Department of Labor, Employment and Training Administrations state performance database

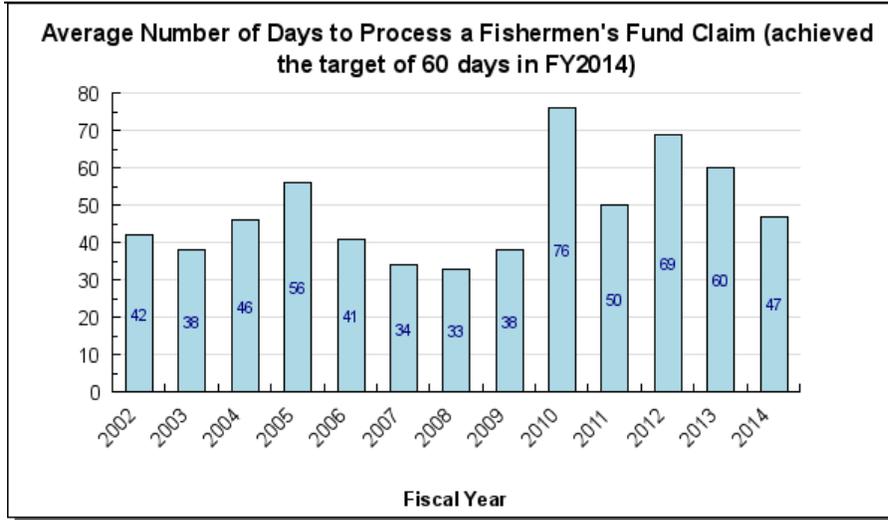
Percent of Initial Unemployment Insurance Payments Processed within 21 Days (exceeded the target of 87 percent in 2013)

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	YTD Total
2013	92.3%	91.1%	90.7%	92.6%	91.7%
2012	93.1%	91.7%	88.7%	92.4%	91.5%
2011	92.1%	92.0%	91.9%	93.9%	92.5%
2010	97.3%	96.3%	94.3%	96.6%	96.1%
2009	96.4%	95.1%	97.5%	97.1%	96.5%
2008	94.0%	93.0%	90.7%	93.4%	92.8%

Analysis of results and challenges: The federal timeliness benchmark is 87 percent of initial payments made within 21 days. Alaska's performance remains well above the benchmark each year and is steadily improving from a low of 91.5 percent in 2012.

In Federal FY2013, the total number of people receiving an unemployment insurance payment for at least one week was 62,536.

Target #2: Requests for reimbursement from the Fishermen's Fund will be paid within 60 days of receipt.



Average Number of Days to Process a Fishermen's Fund Claim (achieved the target of 60 days in FY2014)

Fiscal Year	# of days	# of claims paid
FY 2014	47	371
FY 2013	60	333
FY 2012	69	373
FY 2011	50	447
FY 2010	76	629
FY 2009	38	698
FY 2008	33	705
FY 2007	34	686
FY 2006	41	781
FY 2005	56	807
FY 2004	46	814
FY 2003	38	696
FY 2002	42	810

Analysis of results and challenges: Established in 1951, The Fishermen's Fund provides for the treatment and care of Alaska licensed commercial fishermen who have been injured while fishing on shore, off shore or within Alaskan waters, under the authority of AS 23.35.070, 8 AAC 55.010, and 8 AAC 55.015.

The Fishermen's Fund (Fund) administration may approve qualifying benefits up to \$10,000. The Fishermen's Fund Advisory and Appeals Council (Council) makes the determination on all applications for benefits that exceed the fund statutory limit of \$10,000, duration of care that exceeds beyond one year from the date of initial treatment, and reviews all claims denied by the Fund.

In FY2014, the number of claims processed by the Fund totaled 546 of which 311 claims were approved (277 by fund administration and 34 by Council). For the year, there were 371 payments issued by the Fund on the 311 approved claims. The Fund approved 202 claims within the same date of receipt, which represents an approval rate of 72% on completed, qualifying claims up to Fund limit of \$10,000. The Fund denied 25 claims and 152 claims were closed due to no response to the Fund's request for additional information.

In FY2013, the number of claims processed by the Fund totaled 578 of which 276 claims were approved (249 by the Fund and 27 by Council). For the year, there were 333 payments issued by the Fund on the 276 approved claims. Target changed from 30 days to 60 days. The Fund approved 168 claims within the same date of receipt, which

represents an approval rate of 67% on completed, qualifying claims up to Fund limit of \$10,000. The Fund denied 52 claims and 266 claims were closed due to no response to the Fund's request for additional information.

In FY2010, the Fishermen's Fund benefit limit was raised from \$2,500 to \$10,000 by the legislature. The new limit change also spurred changes to new claim requirements and documentation that fishermen must submit to the Fund to process new claims.

While the fund has not seen a substantial change in the number of claims processed, there has been a substantial increase in claims placed in closed status (a claim is closed when there is no response to the Fund's request for additional information to process and make a determination of eligibility). The Fund has made efforts to increase contact with the fisherman at 30 and 60 days to ensure claims are processed in a timely fashion.

Claims filed by fishermen are cyclical with the fishing season. The Fund receives 50% of its total claim inventory for every fiscal year within 4 months, from July through October. A majority of claims are turned in after the fisherman is done with the season. Many fishermen return home after being away for 60 to 90 days and then seek treatment.

One out of three claims is submitted by a non-resident. Claim payments may be delayed for the following reasons:

1. Receipt of a bill from a provider with no corresponding claim filed by fisherman.
2. Claim received from fisherman without required explanation of benefits from provider.
3. No response to an inquiry about items presented on an application.

Department Totals - Operating Budget (1158)
Department of Labor and Workforce Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	193,506.8	152,358.0	184,097.6	185,306.7	185,306.7	-41,148.8	-21.3%
Objects of Expenditure:							
71000 Personal Services	88,175.1	79,517.3	85,890.5	85,890.5	83,605.3	-8,657.8	-9.8%
72000 Travel	1,870.5	1,136.4	1,869.6	1,891.6	1,848.5	-734.1	-39.2%
73000 Services	37,899.8	26,226.9	35,201.6	35,563.2	37,718.5	-11,672.9	-30.8%
74000 Commodities	3,298.8	2,325.9	3,066.1	3,066.6	2,842.1	-972.9	-29.5%
75000 Capital Outlay	456.6	89.0	433.9	433.9	441.9	-367.6	-80.5%
77000 Grants, Benefits	61,806.0	43,062.5	57,635.9	58,460.9	58,850.4	-18,743.5	-30.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	99,692.1	69,496.1	95,237.6	95,237.6	95,237.6	-30,196.0	-30.3%
1003 G/F Match (UGF)	9,099.6	9,090.6	8,971.1	8,960.7	8,960.7	-9.0	-0.1%
1004 Gen Fund (UGF)	26,405.1	26,008.3	24,345.5	24,387.3	24,387.3	-396.8	-1.5%
1005 GF/Prgm (DGF)	2,784.5	2,328.7	2,788.7	2,788.7	2,788.7	-455.8	-16.4%
1007 I/A Rcpts (Other)	22,076.8	15,934.0	20,177.6	20,177.6	20,177.6	-6,142.8	-27.8%
1031 Sec Injury (DGF)	4,008.3	3,278.5	4,008.1	4,008.1	4,008.1	-729.8	-18.2%
1032 Fish Fund (DGF)	1,653.3	1,342.6	1,652.3	1,652.3	1,652.3	-310.7	-18.8%
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1049 Trng Bldg (DGF)	854.0	665.0	789.3	978.3	978.3	-189.0	-22.1%
1054 Empl Trng (DGF)	8,424.6	7,412.8	8,423.5	8,423.5	8,423.5	-1,011.8	-12.0%
1061 CIP Rcpts (Other)	492.5	457.4	93.7	93.7	93.7	-35.1	-7.1%
1108 Stat Desig (Other)	1,178.6	874.5	1,177.3	1,177.3	1,177.3	-304.1	-25.8%
1117 VocSm Bus (Other)	325.0	196.3	325.0	325.0	325.0	-128.7	-39.6%
1151 VoTech Ed (DGF)	5,511.1	5,406.3	5,533.1	6,459.8	6,459.8	-104.8	-1.9%
1157 Wrkrs Safe (DGF)	7,615.3	6,883.3	7,586.4	7,648.4	7,648.4	-732.0	-9.6%
1172 Bldg Safe (DGF)	2,112.8	1,924.4	2,115.8	2,115.8	2,115.8	-188.4	-8.9%
1203 WCBG Fund (DGF)	1,173.2	959.2	772.6	772.6	772.6	-214.0	-18.2%

Department Totals - Operating Budget (1158)
Department of Labor and Workforce Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Totals:							
Unrestricted General (UGF)	35,604.7	35,198.9	33,416.6	33,448.0	33,448.0	-405.8	-1.1%
Designated General (DGF)	34,137.1	30,200.8	33,669.8	34,847.5	34,847.5	-3,936.3	-11.5%
Other Funds	24,072.9	17,462.2	21,773.6	21,773.6	21,773.6	-6,610.7	-27.5%
Federal Funds	99,692.1	69,496.1	95,237.6	95,237.6	95,237.6	-30,196.0	-30.3%
Positions:							
Permanent Full Time	825	825	809	809	798	0	0.0%
Permanent Part Time	78	78	77	77	70	0	0.0%
Non Permanent	20	20	14	14	9	0	0.0%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Commissioner and Administrative Services							
Commissioner's Office	1,522.9	1,341.2	1,465.5	1,463.4	1,463.4	-181.7	-11.9%
Alaska Labor Relations Agency	594.1	589.3	596.5	596.5	596.5	-4.8	-0.8%
Management Services	3,741.8	3,159.7	3,798.6	3,798.6	3,798.6	-582.1	-15.6%
Human Resources	282.1	278.6	277.9	277.9	277.9	-3.5	-1.2%
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0%
Data Processing	8,385.2	6,509.3	7,958.4	7,958.2	7,958.2	-1,875.9	-22.4%
Labor Market Information	5,253.7	4,168.2	4,824.2	4,823.0	4,823.0	-1,085.5	-20.7%
RDU Total:	23,672.6	19,939.1	22,813.9	22,810.4	22,810.4	-3,733.5	-15.8%
Workers' Compensation							
Workers' Compensation	5,706.0	5,617.0	5,679.1	5,741.1	5,741.1	-89.0	-1.6%
Workers' Comp Appeals Comm	585.1	402.1	584.6	584.6	584.6	-183.0	-31.3%
WC Benefits Guaranty Fund	1,173.2	959.2	772.6	772.6	772.6	-214.0	-18.2%
Second Injury Fund	4,008.3	3,278.5	4,008.1	4,008.1	4,008.1	-729.8	-18.2%
Fishermen's Fund	1,653.3	1,342.6	1,652.3	1,652.3	1,652.3	-310.7	-18.8%
RDU Total:	13,125.9	11,599.4	12,696.7	12,758.7	12,758.7	-1,526.5	-11.6%
Labor Standards and Safety							
Wage and Hour Administration	2,651.1	2,358.8	2,514.2	2,512.3	2,512.3	-292.3	-11.0%
Mechanical Inspection	2,956.0	2,749.7	2,952.8	2,952.8	2,952.8	-206.3	-7.0%
Occupational Safety and Health	6,135.2	5,080.2	5,918.0	5,911.9	5,911.9	-1,055.0	-17.2%
Alaska Safety Advisory Council	125.7	125.7	125.8	125.8	125.8	0.0	0.0%
RDU Total:	11,868.0	10,314.4	11,510.8	11,502.8	11,502.8	-1,553.6	-13.1%
Employment Security							
Employment and Training Services	27,403.9	21,083.4	26,227.4	26,415.6	26,415.6	-6,320.5	-23.1%
Unemployment Insurance	29,915.1	22,773.5	28,351.8	28,351.8	28,351.8	-7,141.6	-23.9%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Employment Security							
Adult Basic Education	3,413.1	3,062.3	3,412.2	3,412.2	3,412.2	-350.8	-10.3%
RDU Total:	60,732.1	46,919.2	57,991.4	58,179.6	58,179.6	-13,812.9	-22.7%
Business Partnerships							
Workforce Investment Board	1,767.1	1,469.1	1,482.3	1,511.1	675.9	-298.0	-16.9%
Business Services	31,007.5	16,798.0	27,055.5	27,635.4	28,470.6	-14,209.5	-45.8%
Alaska Technical Center	1,568.4	1,566.6	1,577.7	1,645.4	1,645.4	-1.8	-0.1%
SAVEC Operations Grant	517.8	517.8	520.9	543.5	543.5	0.0	0.0%
Yuut Operations Grant	968.4	968.4	977.7	1,045.4	1,045.4	0.0	0.0%
Northwest Alaska Center	722.8	722.1	725.9	748.5	748.5	-0.7	-0.1%
Partners for Progress in Delta	322.8	322.8	325.9	348.5	348.5	0.0	0.0%
Amundsen Educational Center	215.2	215.2	217.3	232.3	232.3	0.0	0.0%
Construction Academy Training	3,250.0	3,187.6	3,400.0	3,400.0	3,400.0	-62.4	-1.9%
Rural Apprenticeship Outreach	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
RDU Total:	40,340.0	25,767.6	36,433.2	37,260.1	37,260.1	-14,572.4	-36.1%
Vocational Rehabilitation							
Voc Rehab Administration	1,473.4	1,261.2	1,472.6	1,472.6	1,274.1	-212.2	-14.4%
Client Services	17,281.2	14,595.2	17,165.2	17,160.9	17,356.4	-2,686.0	-15.5%
Independent Living Rehabilitat	1,811.0	1,747.5	1,811.2	1,811.2	1,811.2	-63.5	-3.5%
Disability Determination	5,258.2	4,281.0	5,209.0	5,209.0	5,209.0	-977.2	-18.6%
Special Projects	1,336.9	1,031.3	1,335.1	1,335.1	1,338.1	-305.6	-22.9%
RDU Total:	27,160.7	22,916.2	26,993.1	26,988.8	26,988.8	-4,244.5	-15.6%
Alaska Vocational Technical Center							
AVTEC	14,477.8	12,949.4	13,821.6	13,947.2	13,947.2	-1,528.4	-10.6%
AVTEC Facilities Maintenance	2,129.7	1,952.7	1,859.1	1,859.1	1,859.1	-177.0	-8.3%
RDU Total:	16,607.5	14,902.1	15,680.7	15,806.3	15,806.3	-1,705.4	-10.3%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-22.2	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-22.2	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	35,604.7	35,198.9	33,416.6	33,448.0	33,448.0	-405.8	-1.1%
Designated General (DGF):	34,137.1	30,200.8	33,669.8	34,847.5	34,847.5	-3,936.3	-11.5%
Other:	24,072.9	17,462.2	21,773.6	21,773.6	21,773.6	-6,610.7	-27.5%
Federal:	99,692.1	69,496.1	95,237.6	95,237.6	95,237.6	-30,196.0	-30.3%
Total Funds:	193,506.8	152,358.0	184,097.6	185,306.7	185,306.7	-41,148.8	-21.3%
Permanent Full Time:	825	825	809	809	798	0	0.0%
Permanent Part Time:	78	78	77	77	70	0	0.0%
Non Permanent:	20	20	14	14	9	0	0.0%
Total Positions:	923	923	900	900	877	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Labor and Workforce Development (7)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Commissioner and Administrative Services (109)	Commissioner's Office (340)	749.8	0.0	713.6	0.0	1,463.4	8	0	1
Commissioner and Administrative Services (109)	Alaska Labor Relations Agency (1200)	596.5	0.0	0.0	0.0	596.5	4	0	0
Commissioner and Administrative Services (109)	Management Services (335)	215.2	0.0	1,130.9	2,452.5	3,798.6	34	0	0
Commissioner and Administrative Services (109)	Human Resources (2741)	277.9	0.0	0.0	0.0	277.9	2	0	0
Commissioner and Administrative Services (109)	Leasing (2742)	3,892.8	0.0	0.0	0.0	3,892.8	0	0	0
Commissioner and Administrative Services (109)	Data Processing (334)	526.7	0.0	1,874.4	5,557.1	7,958.2	32	1	0
Commissioner and Administrative Services (109)	Labor Market Information (336)	1,458.4	126.9	1,687.3	1,550.4	4,823.0	37	0	1
Workers' Compensation (112)	Workers' Compensation (344)	3.3	5,737.8	0.0	0.0	5,741.1	50	0	0
Workers' Compensation (112)	Workers' Compensation Appeals Commission (2816)	0.0	584.6	0.0	0.0	584.6	3	0	0
Workers' Compensation (112)	Workers' Compensation Benefits Guaranty Fund (2820)	0.0	772.6	0.0	0.0	772.6	1	0	0
Workers' Compensation (112)	Second Injury Fund (2342)	0.0	4,008.1	0.0	0.0	4,008.1	2	0	0
Workers' Compensation (112)	Fishermen's Fund (343)	0.0	1,652.3	0.0	0.0	1,652.3	2	0	0
Labor Standards and Safety (113)	Wage and Hour Administration (345)	1,893.7	0.0	618.6	0.0	2,512.3	22	0	0
Labor Standards and Safety (113)	Mechanical Inspection (346)	1.3	2,240.6	710.9	0.0	2,952.8	21	0	0
Labor Standards and Safety (113)	Occupational Safety and Health (970)	1,973.3	1,211.7	312.4	2,414.5	5,911.9	38	0	0
Labor Standards and Safety (113)	Alaska Safety Advisory Council (1626)	0.0	0.0	125.8	0.0	125.8	0	0	0
Employment Security (107)	Employment and Training Services (2761)	357.4	978.3	8,600.1	16,479.8	26,415.6	151	0	0
Employment Security (107)	Unemployment Insurance (2276)	0.0	850.9	299.0	27,201.9	28,351.8	168	47	0
Employment Security (107)	Adult Basic Education (2403)	2,150.3	0.0	0.0	1,261.9	3,412.2	3	0	0
Business Partnerships (481)	Workforce Investment Board (2659)	31.4	0.0	644.5	0.0	675.9	5	0	0
Business Partnerships (481)	Business Services (2658)	2,566.8	8,586.9	510.6	16,806.3	28,470.6	26	0	0
Business Partnerships (481)	Alaska Technical Center (195)	600.0	1,045.4	0.0	0.0	1,645.4	0	0	0
Business Partnerships (481)	Southwest Alaska Vocational and Education Center Operations Grant (2792)	195.0	348.5	0.0	0.0	543.5	0	0	0
Business Partnerships (481)	Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)	0.0	1,045.4	0.0	0.0	1,045.4	0	0	0
Business Partnerships (481)	Northwest Alaska Career and Technical Center (2806)	400.0	348.5	0.0	0.0	748.5	0	0	0
Business Partnerships (481)	Partners for Progress in Delta, Inc. (2923)	0.0	348.5	0.0	0.0	348.5	0	0	0
Business Partnerships (481)	Amundsen Educational Center (2924)	0.0	232.3	0.0	0.0	232.3	0	0	0
Business Partnerships (481)	Construction Academy Training (2910)	3,400.0	0.0	0.0	0.0	3,400.0	0	0	0
Business Partnerships (481)	Rural Apprenticeship Outreach Operations Program Grant (3074)	0.0	150.0	0.0	0.0	150.0	0	0	0

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Labor and Workforce Development (7)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Vocational Rehabilitation (65)	Vocational Rehabilitation Administration (202)	3.9	0.0	35.0	1,235.2	1,274.1	8	0	0
Vocational Rehabilitation (65)	Client Services (1828)	4,515.5	0.0	330.0	12,510.9	17,356.4	89	0	1
Vocational Rehabilitation (65)	Independent Living Rehabilitation (203)	1,238.1	0.0	0.0	573.1	1,811.2	0	0	0
Vocational Rehabilitation (65)	Disability Determination (206)	1.9	0.0	295.0	4,912.1	5,209.0	25	0	0
Vocational Rehabilitation (65)	Special Projects (1958)	218.4	0.0	96.0	1,023.7	1,338.1	0	0	0
Alaska Vocational Technical Center (578)	Alaska Vocational Technical Center (2686)	6,180.4	4,578.2	1,930.4	1,258.2	13,947.2	61	18	4
Alaska Vocational Technical Center (578)	AVTEC Facilities Maintenance (2701)	0.0	0.0	1,859.1	0.0	1,859.1	6	4	2
Unallocated Reduction (630)	Unallocated Reduction (1758)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Labor and Workforce Development Total:		33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	70	9

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Labor and Workforce Development						
	Employment and Training Services Public Access Network	AP 170,000	0	0	0	170,000
	Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 2	AP 6,000,000	0	0	0	6,000,000
	Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	AP 1,000,000	0	0	0	1,000,000
Department of Labor and Workforce Development Subtotal		7,170,000	0	0	0	7,170,000
TOTAL STATE AGENCIES		7,170,000	0	0	0	7,170,000
TOTAL STATEWIDE		7,170,000	0	0	0	7,170,000