

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Business Services Component Budget Summary

Component: Business Services

Contribution to Department's Mission

The Business Services component contributes to the department's mission by partnering with business and industry to build a trained and prepared workforce.

Core Services

- Attract resources and investments for workforce development.
- Design workforce development programs through public/private partnerships.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Expand capacity of workforce development system by supporting regional training centers and advancing career and technical education
- Measure returns on investment and use performance data to build demand driven employment and training programs.

Key Component Challenges

Face federal formula funding reductions and rescissions, and prepare contingencies by seeking supplemental funding sources and leveraging funds through partnerships with targeted Alaska business and industry (e.g. oil/gas, transportation, mining, tourism and hospitality, health care, etc.).

Advocate for a simpler and more stable federal allocation formula for funding Workforce Investment Act (WIA) Title 1B programs. Currently, the allocations: limit the ability to achieve a key goal of federal allocation formulas to distribute program funds to areas based on their relative shares of people eligible to receive services; present time lags between when data are collected and when the allocations are made available, so that the allocations do not reflect current labor market conditions; and are excessively volatile, making program planning difficult from year to year.

The Alaska Pipeline Worker Training Project (\$7,500.0 federal grant awarded in FY2008 for 4-years) negotiated period of performance ends June 30, 2011. A no cost extension will extend the project to June 30, 2012. No more federal awards of this nature are anticipated, despite the \$3,600.0 in American Recovery and Reinvestment Act (ARRA) funds for the Alaska State Energy Sector Partnership (ends January 28, 2013), and the \$715,684 in an ARRA National Emergency Grant for On-the-Job Training (ends June 30, 2012). The continued decline of federal formula funding and reductions in federal initiative funding, will result in service reductions in the number of training grants for solicitation and the amounts available for reimbursable service agreements with partner agencies.

Continue development of the new workforce investment performance system that will provide streamlined access to grants and training resources. The integrated grant, fiscal and case management components will improve the division's capacity to advance decision making, measure returns on investment, and support effective workforce development strategies.

Implement the second year of the federally funded Alaska State Energy Sector Partnership to prepare skilled workers for jobs in Alaska's renewable energy and energy efficiency industries, including hydroelectric, geothermal, biomass, wind turbine power generation, and rehabilitation and weatherization of residential, public, and commercial facilities, making use of registered apprenticeship programs, aligning results with the Alaska Workforce Investment Board endorsed renewable energy / energy efficiency strategic training plan.

Implement the final year of the federally funded Alaska Pipeline Worker Training Project, preparing skilled construction workers for ongoing modernization efforts on existing pipelines, and for construction of an anticipated gas pipeline: making use of registered apprenticeship programs; aligning results with the AWIB endorsed Gasline Training Strategic Plan four key strategies; and using basic skills, industry, and occupational training models through coordination with Regional Training Centers, AVTEC-Alaska's Institute of Technology, and the University. As this project concludes, it will be critical to find replacement funding for the Gasline Training Program to close the training

gap in annually preparing at least 100 pipeline workers.

Maintain the trend of increased efficiencies in employment and training programs by leveraging resources and streamlining operations, including grant solicitations, negotiations, and management for deliverables, in all programs.

Significant Changes in Results to be Delivered in FY2012

All of the \$9,100.0 American Recovery and Reinvestment Act (ARRA) funds in support of Workforce Investment Act employment and training programs will be expended by FY2012. Nonetheless a significant number of Alaskans will remain in the job training system looking for work. Reduced outcomes are to be expected given the likelihood that Alaska will receive less federal Workforce Investment Act (WIA) formula funds. Other ARRA funds, including the State Energy Sector Partnership and a National Emergency Grant for On-the-Job training for dislocated workers impacted by the economic downturn will be available through FY2012. These funding sources should result in at least 250 individuals trained for renewable energy and energy efficiency occupations, and 50 on-the-job-training opportunities.

The State Training Employment Program (STEP) newly revised regulations became effective June 18, 2010. In FY2012, STEP will be delivered via an automated grants management system designed to streamline and simplify access to grant funds and produce skilled workers for industry.

Included in this budget request for the Business Services Component is a request for \$1,000.0 in General Funds to realize the Career and Technical Education Plan Implementation and Grant Program. Alaska is ranked fifth in the nation for teens not in school and not working. Career and Technical Education (CTE) is a proven dropout prevention and career building program, yet CTE is underfunded in many districts and virtually nonexistent in others. This request will establish a competitive grant program for enhanced career and technical education programs geared toward high growth jobs, especially in regions with limited economic and employment opportunities. This request will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.

Major Component Accomplishments in 2010

Developed and implemented goals of Alaska's Youth First Initiative with the FY2010 investment of \$2,300.0 in General Funds resulting in grants focusing on career awareness and work experience opportunities for Alaska's youth. Alaska Youth First provided more than 73,000 services to Youth First participants in FY2010. Other FY2010 outcomes included: expended \$1.9 million between 16 grantees across the state; a total of 76 communities, 27 school districts, and 102 schools were direct beneficiaries of Alaska Youth First; among Youth First grantees, 546 organizational and industry partnerships were developed to prepare Alaska's youth for the workforce; 19 Career Guide positions provided 40,744 services to 19,776 participants statewide; 30,974 services were provided to 8,800 participants in Youth Employability Skills training; 1,125 participants received work experience; 8,800 youth completed at least one Youth Employability Skill activity; 415 students participated in academic training; and 46 teachers completed externships in health care, construction and resource development, impacting the way over 2,200 students received classroom instruction. One-time federal funds were leveraged to support three career guide positions, two of them in rural locations, and one new position at the King Career Center dedicated to the health care industry in response to industry's demand for new workers.

The American Recovery and Reinvestment Act and WIA youth programs provided paid summer work experience to more than 960 Alaskan youth. Of those youth who worked, nearly 20 percent were retained as permanent employees beyond the summer.

Awarded \$3,600.0 in ARRA funding to assist the renewable energy and energy efficiency industries to develop a skilled workforce and train 700 Alaskans over three years. Funding awarded in partnership with the Alaska Workforce Investment Board, Alaska Energy Authority, Alaska Housing Finance Corporation, Alaska AFL-CIO, Denali Commission, University of Alaska, Alaska Office of Apprenticeship, and Alaska Works Partnership, Inc.

Awarded \$711.0 in ARRA funding to assist dislocated workers from Alaska's urban areas with On-the-Job Training to return at least 50 affected workers to employment.

Expended more than 75 percent of the WIA related ARRA funds by the end of 2010 ensuring that Alaska received the full benefit of these temporary resources.

Completed the third year of the four year Alaska Pipeline Worker Training Project by aligning service strategies with the AWIB endorsed Gasline Training Strategic Plan. Expended \$4,100.0 in support of gas line related career awareness for 1,020 youth, 891 Alaskans seeking credentials related to employment and training in operating and maintaining a pipeline, and 277 registered apprentices assisted through the Alaska Job Centers in related occupations.

With the design of an automated grants management system, Business Services refined the process of issuing and evaluating Requests for Training Proposals in FY2010, improving accountability, increasing resource alignment and improving the overall granting and negotiation process without increasing the number of personnel needed to manage grant activity.

The service delivery of the Rapid Response program expanded its focus on averting layoffs and business closures in 12 rural Southeast communities, and rural communities in Western Alaska, through the development of the Rural Outreach Programs for Entrepreneurs (ROPE), centered on services provided by the Small Business Development Center.

Revised STEP regulations became effective June 18, 2010, and are aimed at streamlining access to training resources and simplifying the program for business and industry.

Met or exceeded 17 of 18 negotiated Workforce Investment Act, Title 1B performance goals in all categories for FY2010.

Statutory and Regulatory Authority

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	EEO Regulations

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 44.31.020 (5)	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program

Admin Order #113	Alaska Job Training Coordinating Council - Relating to employment/training of workforce.
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Admin Order #182	Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.
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Admin Order #205 Establishes the Division of Business Partnerships

Admin Order #210 Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of the Department of Labor and Workforce Development.

Contact Information
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**Business Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,332.9	2,686.7	2,738.3
72000 Travel	113.9	197.2	206.3
73000 Services	1,173.0	4,906.2	5,106.3
74000 Commodities	42.6	98.0	102.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	27,027.4	35,450.2	31,134.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	30,689.8	43,338.3	39,287.9
Funding Sources:			
1002 Federal Receipts	14,855.2	25,395.6	23,460.0
1004 General Fund Receipts	3,036.6	2,930.0	3,948.4
1007 Inter-Agency Receipts	55.6	556.5	558.1
1054 State Employment & Training Program	6,178.5	8,171.4	8,186.9
1151 Technical Vocational Education Program Account	30.2	131.7	134.5
1212 Federal Stimulus: ARRA 2009	6,533.7	6,153.1	3,000.0
Funding Totals	30,689.8	43,338.3	39,287.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	6,178.5	8,171.4	8,186.9
Technical Vocational Education Program	51433	30.2	131.7	134.5
Unrestricted Total		6,208.7	8,303.1	8,321.4
Restricted Revenues				
Federal Receipts	51010	14,855.2	25,395.6	23,460.0
Interagency Receipts	51015	55.6	556.5	558.1
Federal Economic Stimulus	51118	6,533.7	6,153.1	3,000.0
Restricted Total		21,444.5	32,105.2	27,018.1
Total Estimated Revenues		27,653.2	40,408.3	35,339.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,930.0	8,303.1	556.5	31,548.7	43,338.3
Adjustments which will continue current level of service:					
-Decrement One-time ARRA Carryforward (HB199) Authority	0.0	0.0	0.0	-2,553.1	-2,553.1
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	-2.4	-0.4	-10.6	-15.9
-FY 2012 Personal Services increases	20.9	20.7	2.0	75.0	118.6
-Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	0.0	-1,089.9	0.0	0.0	-1,089.9
-Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	0.0	0.0	0.0	-3,600.0	-3,600.0
Proposed budget decreases:					
-Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	0.0	0.0	0.0	-2,000.0	-2,000.0
Proposed budget increases:					
-Federal ARRA Authorization for Alaska Energy Sector Partnership and National Emergency Grant	0.0	0.0	0.0	3,000.0	3,000.0
-Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	0.0	1,089.9	0.0	0.0	1,089.9
-Career and Technical Education Plan Implementation and Grant Program	1,000.0	0.0	0.0	0.0	1,000.0
FY2012 Governor	3,948.4	8,321.4	558.1	26,460.0	39,287.9

**Business Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	27	28	Annual Salaries	1,800,658
Part-time	0	0	COLA	3,122
Nonpermanent	3	1	Premium Pay	0
			Annual Benefits	1,048,198
			<i>Less 3.99% Vacancy Factor</i>	<i>(113,653)</i>
			Lump Sum Premium Pay	0
Totals	30	29	Total Personal Services	2,738,325

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Asst Dir Employ Security	1	0	0	0	1
Division Director	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	4	0	1	0	5
Grants Administrator III	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	5	0	0	0	5
Program Coordinator II	2	0	1	0	3
Project Assistant	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	18	0	11	0	29

Component Detail All Funds
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,332.9	2,600.6	2,997.4	2,686.7	2,738.3	51.6	1.9%
72000 Travel	113.9	180.5	185.2	197.2	206.3	9.1	4.6%
73000 Services	1,173.0	4,636.8	4,891.2	4,906.2	5,106.3	200.1	4.1%
74000 Commodities	42.6	67.6	83.0	98.0	102.1	4.1	4.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,027.4	33,296.8	35,181.5	35,450.2	31,134.9	-4,315.3	-12.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,689.8	40,782.3	43,338.3	43,338.3	39,287.9	-4,050.4	-9.3%
Fund Sources:							
1002 Fed Rcpts	14,855.2	25,393.8	25,395.6	25,395.6	23,460.0	-1,935.6	-7.6%
1004 Gen Fund	3,036.6	2,929.6	2,930.0	2,930.0	3,948.4	1,018.4	34.8%
1007 I/A Rcpts	55.6	556.3	556.5	556.5	558.1	1.6	0.3%
1054 Empl Trng	6,178.5	8,171.0	8,171.4	8,171.4	8,186.9	15.5	0.2%
1151 VoTech Ed	30.2	131.6	131.7	131.7	134.5	2.8	2.1%
1212 Fed ARRA	6,533.7	3,600.0	6,153.1	6,153.1	3,000.0	-3,153.1	-51.2%
Unrestricted General (UGF)	3,036.6	2,929.6	2,930.0	2,930.0	3,948.4	1,018.4	34.8%
Designated General (DGF)	6,208.7	8,302.6	8,303.1	8,303.1	8,321.4	18.3	0.2%
Other Funds	55.6	556.3	556.5	556.5	558.1	1.6	0.3%
Federal Funds	21,388.9	28,993.8	31,548.7	31,548.7	26,460.0	-5,088.7	-16.1%
Positions:							
Permanent Full Time	27	27	27	27	28	1	3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	1	-2	-66.7%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
1002 Fed Rcpts		25,393.8										
1004 Gen Fund		2,929.6										
1007 I/A Rcpts		556.3										
1054 Empl Trng		8,171.0										
1151 VoTech Ed		131.6										
1212 Fed ARRA		3,600.0										
ADN 0711004 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
	CarryFwd	1,979.1	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	0
1212 Fed ARRA		1,979.1										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.2										
1054 Empl Trng		0.4										
1151 VoTech Ed		0.1										
FY2011 Non-covered Employees Year 1 increase: \$2.9												
ADN 0711004b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
	CarryFwd	574.0	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	0
1212 Fed ARRA		574.0										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
Subtotal		43,338.3	2,997.4	185.2	4,891.2	83.0	0.0	35,181.5	0.0	27	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1020 Approved 08-26-10 New LTNP PCN 07-#062 Prog Coord II to Support Workload Increases												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1020, approved 08-26-10, created a new long-term nonpermanent position, PCN 07-#062. This Program Coordinator II, Range 20, is funded with existing federal funds and will provide additional support during a time of new system implementation and staff turnover.												
ADN 07-0-1129 Approved 04-07-10 Relocated PCN 07-5960 from Anchorage to Juneau to locate with Tech Unit Staff												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1129, approved 04-07-10, relocated PCN 07-5960 from Anchorage to Juneau in order to realize efficiencies from locating this position with department Technical Unit staff.												
ADN 07-1-1035 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures												
LIT		0.0	-310.7	12.0	15.0	15.0	0.0	268.7	0.0	0	0	0
Line item transfer from personal services to travel, commodities, and grants to align authorization with anticipated expenditures. Personal services authorization is available for transfer as a result of the addition of authorization associated with the American Recovery and Reinvestment Act (ARRA). The ARRA funds included personal services authorization that will partially support existing positions making the previous funding for the positions available for other program services.												
The additional travel authorization will be used for travel associated with technical assistance and monitoring of division grantees. The additional commodities funds are for supplies anticipated to be needed to support program operations. The increase to the grants line will allow the division to expand existing Workforce Investment Act training program grants.												
Subtotal		43,338.3	2,686.7	197.2	4,906.2	98.0	0.0	35,450.2	0.0	27	0	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Delete Nonpermanent Positions PCN 07-?062 and 07-N09025												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
This change record deletes a long-term nonpermanent Program Coordinator II, PCN 07-?062, in Juneau that was created in FY2011 to assist existing staff during the grants management system development of the Workforce Investment Performance System. This change record also deletes a short-term nonpermanent Administrative Assistant II, PCN 07-N09025, in Juneau that was requested in FY2011 to assist the division Research Analyst III in completion of the annual Workforce Investment Act data validation project.												
Federal ARRA Authorization for Alaska Energy Sector Partnership and National Emergency Grant												
1212 Fed ARRA	IncOTI	3,000.0	157.7	13.6	120.1	8.6	0.0	2,700.0	0.0	0	0	0
		3,000.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This transaction adds federal American Recovery and Reinvestment Act (ARRA) authorization to continue two programs:

The Alaska State Energy Sector Partnership will prepare skilled workers for jobs in Alaska's renewable energy and energy efficiency industries, including hydroelectric, geothermal, biomass, wind turbine power generation, and rehabilitation and weatherization of residential, public, and commercial facilities, making use of registered apprenticeship programs, aligning results with the Alaska Workforce Investment Board endorsed renewable energy / energy efficiency strategic training plan.

The Dislocated Worker National Emergency Grant for On the Job Training (OJT) grant will create OJT opportunities for 50 participants in the private and private non-profit sectors that provide appropriate skill acquisition opportunities for the participants. The grant will allow the division to create partnerships that develop additional recruitment and outreach services to communities most impacted by the current economic recession by establishing collaborative partnerships that will contribute to and support the creation of OJT opportunities. The grant will identify and develop a skilled and diverse pipeline of workers by using the experience and expertise of Community Based Organizations (CBO) and intermediaries to help in the referral of both eligible grant participants and OJT training opportunities. Identify workers from industry sectors that experienced high rates of job loss during the recession; such as, construction, manufacturing, transportation and logistics, and administrative and support services, who can benefit from an OJT opportunity in a new occupation or industry; or recently dislocated workers who are now transitioning from temporary or under-employed situations.

Decrement One-time ARRA Carryforward (HB199) Authority

1212 Fed ARRA	OTI	-2,553.1	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	0
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This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). See related transaction that re-establishes ARRA authority to accurately reflect authority needed in FY2012.

Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans

1054 Empl Trng	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
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This request returns State Training and Employment Program (STEP) funding to the level provided in the FY2011 budget. This was included as an increment in the FY2011 Governor's budget, but was changed to a one-time item during the legislative session. There is a sufficient balance in the STEP fund to continue the FY2011 level of funding in FY2012. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations.

Line Item Transfer to Balance Personal Services

	LIT	0.0	-308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
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This transfer from the personal services line to the grants line is necessary to align authorization with anticipated expenditures.

Authorization in the personal services line is available for transfer as a result of deleting nonpermanent positions and adding American Recovery and Reinvestment Act (ARRA) authorization in the personal services line.

The increase to the grants line will allow the division to expand existing Workforce Investment Act training grants.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding												
1002 Fed Rcpts	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
This transaction reduces federal authorization because federal awards are in decline. The division is experiencing a decline in both federal competitive awards as well as formula funding such as the Workforce Investment Act.												
Career and Technical Education Plan Implementation and Grant Program												
1004 Gen Fund	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
Alaska is ranked fifth in the nation for teens not in school and not working. Career and Technical Education (CTE) is a proven dropout prevention and career building program, yet CTE is underfunded in many districts and virtually nonexistent in others.												
This request will establish a competitive grant program for enhanced career and technical education programs geared toward high growth jobs (especially relating to gasoline occupations), especially in regions with limited economic and employment opportunities. This request will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.												
This request will also add a Grants Administrator II, PCN 07-#086, to the division to establish and support the new program. Addition of this program without a position would cause undue hardship to existing staff within the Business Services component. The current number of 27 permanent full-time positions within the component is the same level as FY2005 and yet the total grant award amount has increased by 85 percent from \$20.1 million in FY2005 to \$37.7 million in FY2010. Although it is difficult to compare division Grants Administrator positions to one another since the positions have different federal regulatory and administrative fund source requirements, the average grants per administrator at the Department of Health and Social Services is 34 while for DBP it is 37 (based on data from February 2010).												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts	SalAdj	-10.6	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-0.4										
1054 Empl Trng		-1.9										
1151 VoTech Ed		-0.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.9												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	75.0	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1007 I/A Rcpts		2.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1054 Empl Trng		17.4										
1151 VoTech Ed		3.3										

This change record includes the following personal services increases:
: \$118.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$27.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$16.5

Non-Covered Employees FY 12 COLA increases
: \$3.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$8.4

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$7.9

Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans

	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
1054 Empl Trng		-1,089.9										

Based on the department's cash flow projections, the State Training and Employment Program (STEP) will have \$10,025.8 available for grants and administration costs in FY 11. The current authorization is \$8,935.9. An increment of \$1,089.9 is needed to fully obligate the available funds for workforce training. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations. The department projects this increase in authorization will provide opportunities to an additional 325 Alaskans to receive training.

Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant

	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
1212 Fed ARRA		-3,600.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This transaction requests new American Recovery and Reinvestment Act (ARRA) federal authorization for training Alaska workers in energy efficiency skills to support energy efficient end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries. Training will include: course related instruction; on-the-job training and customized training with existing federally registered apprenticeship programs and labor management partners; technology-based learning and distance learning.</p> <p>The increment transaction does not include a personal services request because the division will use existing staff to complete the activities. The requested increased authorization for travel (\$10.0), contractual (\$15.0) and supplies (\$2.0) will be used to fund staff assigned to assist in development of this project. The grants line (\$2,473.0) will be used to issue grants through a competitive solicitation process for training of new and incumbent workers in renewable energy and energy efficiency occupations.</p> <p>The period of performance of this award is January 29, 2010 through January, 28, 2013. During the period of performance the grant will be used to train 700 participants. Of the 700 trained, 85% (598) will be placed in an occupation related to the training with a retention of 90% (538) retained at least two quarters following placement.</p>												
	Totals	39,287.9	2,738.3	206.3	5,106.3	102.1	0.0	31,134.9	0.0	28	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Business Services (2658)
RDU: Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-332X	Division Director	FT	A	XE	Juneau	AA	27K	12.0		121,704	3,122	0	55,953	180,779	27,117
07-#086	Grants Administrator II	FT	A	GG	Juneau	200	17A	12.0		49,980	0	0	32,813	82,793	82,793
07-?022	Administrative Assistant II	NP	A	GG	Anchorage	100	14A	4.0		13,668	0	0	1,454	15,122	0
07-?062	Program Coordinator II	NP	N	GP	Juneau	202	20A	12.0		0	0	0	0	0	0
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	38,262	104,082	0
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		61,524	0	0	36,784	98,308	0
07-5110	Admin Operations Mgr I	FT	A	SS	Juneau	202	22J / K	12.0		94,826	0	0	47,764	142,590	19,963
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		45,276	0	0	31,195	76,471	10,324
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		54,148	0	0	34,247	88,395	0
07-5475	Accounting Tech III	FT	A	GG	Juneau	202	16L / M	12.0		65,947	0	0	38,306	104,253	3,128
07-5481	Program Coordinator II	FT	A	SS	Juneau	202	20A / B	12.0		67,432	0	0	38,341	105,773	5,289
07-5902	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		36,514	0	0	28,181	64,695	3,235
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		64,907	0	0	37,948	102,855	101,827
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	34,550	89,578	896
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,195	107,727	0
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	202	17E / F	12.0		60,744	0	0	36,516	97,260	7,295
07-5994	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		47,031	0	0	31,799	78,830	3,153
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14B / C	12.0		43,083	0	0	30,441	73,524	69,113
07-N09025	Administrative Assistant II	NP	A	GG	Juneau	102	14A	4.0		0	0	0	0	0	0
21-3040	Research Analyst III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	0	41,212	116,992	11,699
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19D / E	12.0		68,568	0	0	38,731	107,299	17,168
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20O / P	12.0		96,628	0	0	48,384	145,012	24,652
21-3064	Administrative Officer I	FT	A	SS	Juneau	202	17F	12.0		63,396	0	0	36,952	100,348	10,537
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,124	0	0	27,015	60,139	7,217
21-3086	Research Analyst II	FT	A	GP	Juneau	202	16G / J	12.0		60,060	0	0	36,281	96,341	9,634
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		55,428	0	0	34,687	90,115	0
21-3093	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,465	0	0	28,852	67,317	8,078
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		69,201	0	0	38,949	108,150	16,223
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22M / N	12.0		103,821	0	0	50,858	154,679	29,389
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		68,639	0	0	39,232	107,871	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		51,384	0	0	33,296	84,680	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Business Services (2658)
RDU: Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,800,658	
													Total COLA:	3,122	
													Total Premium Pay:	0	
													Total Benefits:	1,048,198	
													Total Pre-Vacancy:	2,851,978	
													Minus Vacancy Adjustment of 3.99%:	(113,653)	
													Total Post-Vacancy:	2,738,325	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,738,325	
Total Component Months:		340.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,694,473	1,626,948	59.41%
1004 General Fund Receipts	468,725	450,047	16.44%
1007 Inter-Agency Receipts	46,084	44,248	1.62%
1054 State Employment & Training Program	398,188	382,320	13.96%
1151 Technical Vocational Education Program Account	84,442	81,077	2.96%
1212 Federal Stimulus: ARRA 2009	160,065	153,686	5.61%
Total PCN Funding:	2,851,978	2,738,325	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	113.9	197.2	206.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			113.9	197.2	206.3

72110	Employee Travel (Instate)	Transportation for technical staff for monitoring WIA Adult, Youth, and Dislocated worker programs. Transportation for management and technical staff to conduct administrative reviews of field offices, attend management planning meetings and legislative hearings. Travel for staff to provide grantees, including regional training programs and centers, with technical assistance.	101.4	152.8	156.2
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for grantees to attend workshops and conferences.	1.9	14.1	17.2
72410	Employee Travel (Out of state)	Employee out of state travel to attend conferences, and meetings	10.4	28.4	31.0
72900	Other Travel Costs	Other travel related costs	0.2	1.9	1.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Business Services (2658)

RDU: Business Partnerships (481)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,173.0	4,906.2	5,106.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,173.0	4,906.2	5,106.3
73026	Training/Conferences	Employee training fees, conference, tuition, and other miscellaneous fees.		1.2	4.5	4.5
73029	Memberships	Membership dues and fees - this amount is a portion of the costs for membership in the National Association of State Workforce Agencies (NASWA).		18.0	18.0	18.0
73154	Software Licensing	Admin	Symantec and Microsoft software license fees (I/A transfer to DOA).	6.2	6.2	6.2
73155	Software Maintenance		Annual software maintenance	4.0	4.0	4.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services. (I/A transfer to Management Services).	64.2	64.2	64.2
73226	Freight		Freight and express costs	0.1	1.5	1.5
73228	Postage		Postage costs	4.8	7.8	4.8
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DP).	42.0	43.4	43.4
73401	Long Distance		Long distance telephone and 800 number service	3.8	4.0	4.0
73403	Data/Network		Data communication lines and installation costs	0.6	0.8	0.8
73404	Cellular Phones		Cellular phones and service for division staff	9.9	10.5	10.5
73450	Advertising & Promos		Advertising and promotions of conferences and division events.	0.9	1.2	6.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Lease of space for conferences.	10.8	22.2	22.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Machinery and equipment rentals and leases and maintenance agreements.	2.1	3.1	3.1
73686	Rentals/Leases (Non IA-		Rental and leases for equipment	2.3	8.7	8.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,173.0	4,906.2	5,106.3
		Eq/Machinery)			
73753		Program Mgmt/Consult	35.0	140.0	140.0
73753		Program Mgmt/Consult	23.2	21.2	21.2
73753		Program Mgmt/Consult	31.2	39.8	39.8
73756		Print/Copy/Graphics	0.3	5.4	5.4
73804	DOL LMI	Economic/Development (IA Svcs)	220.0	220.0	220.0
		Labor's Labor Market Information services for STEP program evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI). This amount also includes TVEP reporting for FY 2010.			
73804	DOL LMI	Economic/Development (IA Svcs)	75.0	75.0	75.0
		Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).			
73804	DOL DP	Economic/Development (IA Svcs)	70.5	70.5	70.5
		Programming for the MIS for things such as wage extract, SQL Reporting (I/A transfer to DOL DP).			
73805	Admin	IT-Non-Telecommnctns	15.7	15.7	15.7
		Core services: Computer Services Enterprise Productivity Rate (I/A transfer to DOA).			
73806	Admin	IT-Telecommunication	35.8	35.8	35.8
		Core services: Telephone costs from the Enterprise Productivity Rate (EPR) (I/A transfer to DOA).			
73809	Admin	Mail	2.4	2.4	2.4
		Core Services: Mailroom services (I/A transfer to DOA).			
73810	Admin	Human Resources	16.1	17.1	17.1
		Human Resource services. (I/A transfer to DOA)			
73811	Admin	Building Leases	119.0	119.0	119.0
		Lease space expenses (I/A transfer to DOA).			
73813	Admin	Auditing	4.7	4.7	4.7
		Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).			
73814	Admin	Insurance	0.5	0.5	0.8
		Risk Management Insurance (I/A transfer to DOA)			
73815	Admin	Financial	1.4	1.8	1.8
		Core Services: AKSAS/AKPAY services (I/A transfer to DOA).			
73816	DOL ADA	ADA Compliance	0.3	0.3	0.3
		American Disabilities Act funding (I/A transfer to DOL			

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,173.0	4,906.2	5,106.3	
		ADA).				
73818	Training (Services-IA Svcs)	Admin	Costs associated with training for employees (I/A transfer to DOA).	227.5	227.5	227.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	2.4	2.6	2.6
73970	Contractual Cost Trf		Contractual costs not yet specified for professional service contracts or RSAs for training services.	0.0	3,483.7	3,681.2
73979	Mgmt/Consulting (IA Svcs)	DOL WIB	Management assessment fee to the WIB for WIA, STEP training programs (I/A transfer to DOL WIB).	121.1	223.1	223.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	42.6	98.0	102.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			42.6	98.0	102.1
74222	Books And Educational	Educational and training materials	1.5	4.4	4.4
74226	Equipment & Furniture	Equipment and furniture replacement	12.5	41.0	42.7
74229	Business Supplies	Includes general office supplies, paper, and other related supplies.	19.8	26.8	27.8
74233	Info Technology Equip	Data processing supplies including forms, diskettes, magnetic tapes, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies.	8.6	25.3	26.3
74236	Subscriptions	Subscriptions to news letters or professional development information.	0.2	0.5	0.9

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		27,027.4	35,450.2	31,134.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			27,027.4	35,450.2	31,134.9
77331	Training (Grants & Benefits)	Individual Training Account costs associated with Youth participants	150.0	150.0	150.0
77435	Development	State Training and Employment Program (STEP) funds issued to grantees to provide employment and training services statewide	3,209.3	5,102.5	5,102.5
77435	Development	Denali Training Fund grants to be disbursed as training grants to sub-recipients.	954.6	2,300.0	2,390.0
77435	Development	Workforce Investment Act (WIA) Youth federal grants disbursed statewide. This amount also includes ARRA grants.	4,548.2	3,312.1	2,681.0
77435	Development	Workforce Investment Act (WIA) Statewide Projects federal grants to be disbursed to grantees.	916.8	655.0	389.5
77435	Development	Grants awarded from the Federal Pipeline Training grant.	2,211.9	3,773.6	1,400.0
77435	Development	Grants associated with the Alaska Youth First Initiative for disbursement to grantees.	1,845.2	1,929.8	1,929.8
77435	Development	Training with regional training centers as part of the Gasline Training Program	468.3	770.0	770.0
77435	Development	Line item authorization unallocated at this time. This authorization would be used for new grants and to allow grants to be issued from carry forward funds to allow grantees to complete the project.	0.0	4,574.2	2,754.2
77435	Development	Grants associated with the Career Technical Education Program	0.0	0.0	700.0
77438	State Agency Grants	DOL AVTEC Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC). Due to the nature of the grant process and availability of funding this amount is an estimate.	227.5	181.6	181.6

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			27,027.4	35,450.2	31,134.9
77438	State Agency Grants	DOL ETS Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS)	303.1	303.1	303.1
77438	State Agency Grants	DOL AVTEC Funding for training in applied math and language arts required to meet basic academic skills necessary for training programs associated with construction of a gasline. (I/A transfer to DOL AVTEC) Due to the nature of the grant process and availability of funding this amount is an estimate.	59.6	65.9	65.9
77438	State Agency Grants	DOL ETS State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division. Due to the nature of the grant process and availability of funding this amount is an estimate.	1,833.3	1,955.2	1,955.2
77438	State Agency Grants	DOL ABE Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners. (I/A transfer to DOL ABE). Due to the nature of the grant process and availability of funding this amount is an estimate.	250.0	250.0	250.0
77438	State Agency Grants	DOL ETS Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS).	8,930.8	8,867.0	8,867.0
77438	State Agency Grants	DOL UI Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.	10.0	10.0	10.0

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			27,027.4	35,450.2	31,134.9
77438	State Agency Grants	DOL AVTEC Denali Training Fund Grant for Bulk Fuel and Power Plant operator training (I/A transfer to DOL AVTEC). Due to the nature of the grant process and availability of funding this amount is an estimate.	120.2	120.2	105.1
77438	State Agency Grants	DOL ETS Registered Apprenticeship, industry based training, ITAs, OJT wage subsidies, & customized training (I/A transfer to DOL ETS). Due to the nature of the grant process and availability of funding this amount is an estimate.	350.0	350.0	350.0
77438	State Agency Grants	DOL ETS Alaska Youth First program funds to develop and deliver Alaska high demand industry information and career activities to youth in school and young adults (I/A transfer to DOL ETS). Due to the nature of the grant process and availability of funding this amount is an estimate.	638.6	780.0	780.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51394	State Employment and Training Program	6,178.5	8,171.4	8,186.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51394	Employ & Train Fund State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.		AR 28618	11134	6,178.5	8,171.4	8,186.9

These funds are used to make grants to programs that provide training to Alaskans.

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	30.2	131.7	134.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		AR 28617	11100	30.2	131.7	134.5
TVEP funding for operating costs associated with administration and reporting.							

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	14,855.2	25,395.6	23,460.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57170	Social Services Alaska Pipeline Worker Training Grant		PR 0030	11100	2,714.2	2,325.0	1,000.0
57190	Workforce Investment Act Cluster Federal receipts for grants the division will attempt to secure to provide funding of continued workforce development training. The amount also includes unanticipated carry forward.		PR 00095	11100	0.0	9,092.4	9,926.9
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal grant for Adult training, support services and career counseling to gain employment.		PR 00922-1	11100	2,470.9	2,470.9	2,470.9
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Adult grant carry forward.		PR 00922-2	11100	546.7	546.7	324.5
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.		PR 00932-1	11100	1,842.8	1,842.8	1,675.0
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Dislocated Worker grant carry forward.		PR 00932-2	11100	1,650.2	1,650.2	1,255.0
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal grant for Youth training, support services and career counseling to gain employment.		PR 00952-1	11100	2,484.1	2,484.1	2,370.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	14,855.2	25,395.6	23,460.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Youth grant carry forward.		PR 00952-2	11100	861.5	861.5	315.7
58200	Denali Commission Denali Commission award to fund the Denali Training Fund to provide training opportunities for employment in rural Alaska communities.		PR 00991	11100	2,284.8	4,122.0	4,122.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	55.6	556.5	558.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor RSA's to be determined as funding levels and/or special projects are finalized.	Statewide	07610299	11100	0.0	486.5	488.1
59070	Labor Construction Academy Training - administrative support services for the program.	Construction Academy Training	AR 28612	11100	55.6	70.0	70.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	6,533.7	6,153.1	3,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus		AR 28619	11100	6,533.7	6,153.1	3,000.0
	Federal stimulus funding provided by the American Recovery and Reinvestment Act from the US Department of Labor for the Workforce Investment Act Adult, Dislocated Worker, and Youth Programs.						

Inter-Agency Services Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	6.2	6.2	6.2
73154 Software Licensing subtotal:					6.2	6.2	6.2
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services. (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	64.2	64.2	64.2
73169 Federal Indirect Rate Allocation subtotal:					64.2	64.2	64.2
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DP).	Intra-dept	DOL Data Proc	42.0	43.4	43.4
73254 Dp Operations Alloc subtotal:					42.0	43.4	43.4
73804	Economic/Development (IA Svcs)	Labor's Labor Market Information services for STEP program evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI). This amount also includes TVEP reporting for FY 2010.	Intra-dept	DOL LMI	220.0	220.0	220.0
73804	Economic/Development (IA Svcs)	Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).	Intra-dept	DOL LMI	75.0	75.0	75.0
73804	Economic/Development (IA Svcs)	Programming for the MIS for things such as wage extract, SQL Reporting (I/A transfer to DOL DP).	Intra-dept	DOL DP	70.5	70.5	70.5
73804 Economic/Development (IA Svcs) subtotal:					365.5	365.5	365.5
73805	IT-Non-Telecommnctns	Core services: Computer Services Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	15.7	15.7	15.7
73805 IT-Non-Telecommnctns subtotal:					15.7	15.7	15.7
73806	IT-Telecommunication	Core services: Telephone costs from the Enterprise Productivity Rate (EPR) (I/A transfer to DOA).	Inter-dept	Admin	35.8	35.8	35.8
73806 IT-Telecommunication subtotal:					35.8	35.8	35.8
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	2.4	2.4	2.4
73809 Mail subtotal:					2.4	2.4	2.4
73810	Human Resources	Human Resource services. (I/A transfer to DOA)	Inter-dept	Admin	16.1	17.1	17.1
73810 Human Resources subtotal:					16.1	17.1	17.1
73811	Building Leases	Lease space expenses (I/A transfer to DOA).	Inter-dept	Admin	119.0	119.0	119.0
73811 Building Leases subtotal:					119.0	119.0	119.0
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).	Inter-dept	Admin	4.7	4.7	4.7
73813 Auditing subtotal:					4.7	4.7	4.7
73814	Insurance	Risk Management Insurance (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.8
73814 Insurance subtotal:					0.5	0.5	0.8
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	1.4	1.8	1.8
73815 Financial subtotal:					1.4	1.8	1.8

Inter-Agency Services
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA).	Inter-dept	Admin	227.5	227.5	227.5
73818 Training (Services-IA Svcs) subtotal:					227.5	227.5	227.5
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	2.4	2.6	2.6
73819 Commission Sales (IA Svcs) subtotal:					2.4	2.6	2.6
73979	Mgmt/Consulting (IA Svcs)	Management assessment fee to the WIB for WIA, STEP training programs (I/A transfer to DOL WIB).	Intra-dept	DOL WIB	121.1	223.1	223.1
73979 Mgmt/Consulting (IA Svcs) subtotal:					121.1	223.1	223.1
77438	State Agency Grants	Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC). Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL AVTEC	227.5	181.6	181.6
77438	State Agency Grants	Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS)	Intra-dept	DOL ETS	303.1	303.1	303.1
77438	State Agency Grants	Funding for training in applied math and language arts required to meet basic academic skills necessary for training programs associated with construction of a gasoline. (I/A transfer to DOL AVTEC) Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL AVTEC	59.6	65.9	65.9
77438	State Agency Grants	State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division. Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL ETS	1,833.3	1,955.2	1,955.2
77438	State Agency Grants	Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners. (I/A transfer to DOL ABE). Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL ABE	250.0	250.0	250.0
77438	State Agency Grants	Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid	Intra-dept	DOL ETS	8,930.8	8,867.0	8,867.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS).					
77438	State Agency Grants	Intra-dept	DOL UI	10.0	10.0	10.0
77438	State Agency Grants	Intra-dept	DOL AVTEC	120.2	120.2	105.1
77438	State Agency Grants	Intra-dept	DOL ETS	350.0	350.0	350.0
77438	State Agency Grants	Intra-dept	DOL ETS	638.6	780.0	780.0
77438 State Agency Grants subtotal:				12,723.1	12,883.0	12,867.9
Business Services total:				13,747.9	14,012.8	13,998.0
Grand Total:				13,747.9	14,012.8	13,998.0