

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Employment and Training Services Component Budget Summary

Component: Employment and Training Services

Contribution to Department's Mission

Employment & Training Services contributes to the department's mission by connecting qualified workers with businesses to fill job openings and by upgrading skill levels of the workforce to meet current and future employers' demands.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through the 23 One-Stop Job Centers located throughout the state and via the online Alaska Labor Exchange system (ALEXsys).
- Connect employers with job seekers and provide specialized employment and case management services for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide employment assistance to job seekers to secure employment.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer employment and training federal grant programs to train upgrading skills and obtain jobs.

Key Component Challenges

Employment and Training Services (ETS) continues to see an increase in Job Center resource room traffic due to higher unemployment rates and workers transitioning from seasonal employment. Temporary funding under the American Recovery and Reinvestment Act (ARRA) allowed for a slight increase in staff resources to assist in serving the increased number of customers during the last state fiscal year. Elimination of ARRA funding and related positions will make meeting the workload a significant challenge. Efforts to help people in group settings and provide outreach and distance delivery of services to rural areas are two of the recent strategies being employed to address these challenges.

ETS also continues to address layoffs occurring statewide. In FY2010 program staff worked with 87 different companies that made reductions to their workforce spread across a broad spectrum of industries due to the economic environment. Most recently oil and gas companies have been cutting back to reduce their operating costs. Increased layoffs significantly increases workload and with the reduction in ARRA funded staff the burden falls on remaining staff.

A substantial increase in internet traffic to the Alaska Labor Exchange System has caused delays and outages resulting in frustration to users including job seekers, field staff, and employers. The increased traffic has resulted in identification of the need to find interim and long-term solutions to internet services. Further, a federal testing contractor will reduce its presence in job centers due to a lack of bandwidth needed to support improvements in their services. This means we decrease the amount of services we can provide in rural Alaska to qualify people for jobs.

Staff continues to work on upgrades and enhancements to the ALEXsys to meet the needs of our customers and ever-changing state and federal reporting requirements.

Significant Changes in Results to be Delivered in FY2012

In the struggling economy compounded by the increased number of unemployment insurance claimants and long-term unemployed, a significant focus has been devoted to Reemployment Services. With funding from the American Recovery and Reinvestment Act, Employment and Training Services staff have been working on a Reemployment Services information technology project that incorporates a new reemployment services orientation and five Career Tracks into the Alaska Labor Exchange System (ALEXsys). All of these new workshops can be accessed 24 hours a day online through ALEXsys or in-person through local Job Centers. Another part of the Reemployment Services project is the creation of Workshop Scheduler which enables a job seeker to log into the ALEXsys and view all the

workshops that are available at the local job centers, and schedule the workshops and time they would like to attend. The focus continues to be on retraining, upgrading job seeker skills and the rapid reemployment of unemployed workers with a priority on high demand occupations. This reflects our continued commitment to strengthen Alaska's workforce and to lessen the number of unemployment insurance benefits weeks claimed.

During FY2011, Employment & Training Services will continue to provide and execute the Alaska Career Ready Program by providing access to WorkKeys assessments which can lead to a National Career Readiness Certificate (NCRC). WorkKeys assessments are currently available in 19 Job Centers, with a goal of reaching all 23 Job Centers by FY2012. KeyTrain pre-courseware designed for WorkKeys preparation and improvement of basic work skills are available in all of our 23 Job Centers.

ETS recently acquired Career Ready (CR) 101, which is an expanded version of KeyTrain. CR 101 is available in all 23 Job Centers and will be a major component of core and intensive service delivery in FY2012. A CR 101 company representative traveled to Alaska in October 2010 to provide Job Center Staff with hands-on training.

ETS upgraded the reporting software Report Builder to 2.0. It provides the department better accuracy and flexibility in creating weekly, monthly, and quarterly reports on the employers, job orders, job seekers, staff, and services provided through ALEXsys. This upgrade will allow the department to meet current and future reporting needs.

Due to declines in regular federal funding is necessary to include Unemployment Insurance (UI) Modernization funds in the Federal Receipts appropriated to the Employment & Training Services component to maintain essential employment and training services throughout the job center system.

Employment Security Division is requesting additional federal authority to support two new federal grants: a \$2,727.0 Disability Employment Initiative grant to help more disabled Alaskans gain access to essential state services, and a \$150.0 Health Care Workforce Development grant for developing a plan to increase health professionals in Alaska.

Due to the current economy, a significant percentage of resources has been devoted to Reemployment Services. The Reemployment Services program will focus on retraining, upgrading job seeker skills and the rapid reemployment of unemployed workers with a priority on high demand occupations. This reflects our continued commitment to strengthen Alaska's workforce and lessen the number of unemployment insurance benefits weeks claimed. This has become more difficult because of the loss of ARRA funded Reemployment Services positions.

Major Component Accomplishments in 2010

The number of visits to the online Alaska Labor Exchange System (ALEXsys) in FY2010 increased by 14 percent to 2,062,763. In FY2010, there were 158,426 active registered job seekers in ALEXsys, an increase of 27,968 from the previous year.

Job seeker in person visits to the 23 Job Centers statewide in FY2010 increased to 292,752 compared to 257,792 in FY2009.

148,804 staff assisted services were provided to Alaskan workers representing a 15 percent increase from the 129,581 services provided last year. At least one staff assisted service was provided to 85,838 job seekers in FY2010, up 17 percent from last year.

The federal Senior Community Service Employment Program for older workers in Alaska served 680 participants in FY2010, which is a 30 percent increase from the prior year.

Statutory and Regulatory Authority

Federal Authority:

Public Law 73 - 30	Wagner Peyser Act of 1933, Amended by WIA of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 - 618	Trade Act of 1974
Public Law 103 - 152	Unemployment Compensation Amendments of 1993
Public Law 103 - 182	North American Free Trade Agreement of 1993

Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009
Public Law 111 – 8	Omnibus Appropriations Act of 2009

Statutory Authority:

AS 23.15.550 – .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 – .180	State Training and Employment Act

Contact Information
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**Employment and Training Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,427.5	18,298.1	18,914.1
72000 Travel	466.1	335.7	335.7
73000 Services	4,586.0	4,023.8	3,848.8
74000 Commodities	578.8	583.0	583.0
75000 Capital Outlay	16.2	112.6	0.0
77000 Grants, Benefits	9,092.7	7,011.8	6,311.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,167.3	30,365.0	29,993.4
Funding Sources:			
1002 Federal Receipts	11,009.5	13,415.0	15,921.9
1003 General Fund Match	50.9	50.9	50.9
1004 General Fund Receipts	1,091.6	147.6	151.8
1007 Inter-Agency Receipts	15,361.3	14,940.9	13,085.0
1049 Training and Building Fund	492.4	816.6	743.8
1108 Statutory Designated Program Receipts	19.7	60.0	40.0
1212 Federal Stimulus: ARRA 2009	4,141.9	934.0	0.0
Funding Totals	32,167.3	30,365.0	29,993.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Training & Building Fund	51155	492.4	816.6	743.8
Unrestricted Total		492.4	816.6	743.8
Restricted Revenues				
Federal Receipts	51010	11,009.5	13,415.0	15,921.9
Interagency Receipts	51015	15,361.3	14,940.9	13,085.0
Statutory Designated Program Receipts	51063	19.7	60.0	40.0
Federal Economic Stimulus	51118	4,141.9	934.0	0.0
Restricted Total		30,532.4	29,349.9	29,046.9
Total Estimated Revenues		31,024.8	30,166.5	29,790.7

**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	198.5	816.6	15,000.9	14,349.0	30,365.0
Adjustments which will continue current level of service:					
-Decrement One-time ARRA Carryforward (HB199) Authority and Positions	0.0	0.0	0.0	-972.1	-972.1
-Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information	0.0	0.0	-75.0	0.0	-75.0
-Change Revenue Authority to Support New Federal Grants	0.0	0.0	-2,106.5	2,106.5	0.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-2.7	-26.4	-39.5	-68.6
-FY 2012 Personal Services Increases	4.2	29.9	352.0	478.0	864.1
Proposed budget decreases:					
-Cleanup Unrealizable Receipt Authority	0.0	-100.0	-20.0	0.0	-120.0
FY2012 Governor	202.7	743.8	13,125.0	15,921.9	29,993.4

**Employment and Training Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	223	216	Annual Salaries	12,481,002
Part-time	0	0	COLA	4,680
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	7,629,482
			<i>Less 5.97% Vacancy Factor</i>	<i>(1,201,064)</i>
			Lump Sum Premium Pay	0
Totals	227	219	Total Personal Services	18,914,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	1	1	3
Administrative Assistant II	2	1	4	0	7
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	0	0	2	0	2
College Intern I	0	0	0	1	1
Community Devel Spec I	2	2	0	3	7
Community Devel Spec II	5	5	2	8	20
Community Devel Spec III	1	1	1	3	6
Division Director	0	0	1	0	1
Employ Counselor I	0	1	0	0	1
Employ Counselor II	3	1	1	4	9
Employ Sec Analyst I	0	0	3	0	3
Employ Sec Analyst II	0	0	3	0	3
Employ Sec Analyst III	0	0	7	0	7
Employ Sec Spec IA	8	3	3	8	22
Employ Sec Spec IB	21	6	4	21	52
Employ Sec Spec II	8	5	1	20	34
Employ Sec Spec III	1	0	0	2	3
Employ Sec Spec IV	1	2	0	1	4
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Employment Service Manager II	0	0	1	2	3
Employment Service Mgr I	1	0	0	7	8
Employment Service Mgr III	2	0	0	1	3
Employment Service Mgr IV	1	1	2	2	6
Program Coordinator II	0	0	3	0	3
Student Intern II	2	0	0	0	2
Training Specialist II	2	0	0	0	2
Totals	61	29	45	84	219

Component Detail All Funds
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	17,427.5	17,579.0	17,597.7	18,298.1	18,914.1	616.0	3.4%
72000 Travel	466.1	331.7	335.7	335.7	335.7	0.0	0.0%
73000 Services	4,586.0	4,093.5	4,724.2	4,023.8	3,848.8	-175.0	-4.3%
74000 Commodities	578.8	445.0	583.0	583.0	583.0	0.0	0.0%
75000 Capital Outlay	16.2	0.0	112.6	112.6	0.0	-112.6	-100.0%
77000 Grants, Benefits	9,092.7	7,011.8	7,011.8	7,011.8	6,311.8	-700.0	-10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,167.3	29,461.0	30,365.0	30,365.0	29,993.4	-371.6	-1.2%
Fund Sources:							
1002 Fed Rcpts	11,009.5	13,411.9	13,415.0	13,415.0	15,921.9	2,506.9	18.7%
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	1,091.6	147.6	147.6	147.6	151.8	4.2	2.8%
1007 I/A Rcpts	15,361.3	14,940.0	14,940.9	14,940.9	13,085.0	-1,855.9	-12.4%
1049 Trng Bldg	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
1108 Stat Desig	19.7	60.0	60.0	60.0	40.0	-20.0	-33.3%
1212 Fed ARRA	4,141.9	34.1	934.0	934.0	0.0	-934.0	-100.0%
Unrestricted General (UGF)	1,142.5	198.5	198.5	198.5	202.7	4.2	2.1%
Designated General (DGF)	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
Other Funds	15,381.0	15,000.0	15,000.9	15,000.9	13,125.0	-1,875.9	-12.5%
Federal Funds	15,151.4	13,446.0	14,349.0	14,349.0	15,921.9	1,572.9	11.0%
Positions:							
Permanent Full Time	223	224	224	223	216	-7	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	4	3	-1	-25.0%

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

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

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	29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
1002 Fed Rcpts		13,411.9										
1003 G/F Match		50.9										
1004 Gen Fund		147.6										
1007 I/A Rcpts		14,940.0										
1049 Trng Bldg		816.5										
1108 Stat Desig		60.0										
1212 Fed ARRA		34.1										
ADN 0711002 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
	CarryFwd	504.3	325.0	0.0	179.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		504.3										
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 29 (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.												
ADN0711012 ESD FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1007 I/A Rcpts		0.9										
1049 Trng Bldg		0.1										
FY2011 Non-covered Employees Year 1 increase: \$4.1												
ADN 0711002b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
	CarryFwd	395.6	-310.4	4.0	451.4	138.0	112.6	0.0	0.0	0	0	0
1212 Fed ARRA		395.6										
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 29 (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. The original change record reflected the carryforward authority in the wrong lines.												
Subtotal		30,365.0	17,597.7	335.7	4,724.2	583.0	112.6	7,011.8	0.0	224	0	4

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

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

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 07-1-1047 Line Item Transfer to Balance Personal Services												
LIT		0.0	408.0	0.0	-408.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer will partially reverse a transfer out of the personal services line made in FY2010 Management Plan that was supportable with ARRA funds that are no longer available.</p> <p>Though the division does have ARRA carryforward authorization to support some of the anticipated personal services expenses it is not sufficient to sustain the transfer of \$1.9 million of other revenue sources from the personal services line made in FY2010.</p> <p>This transfer is needed to balance personal services within the allowed vacancy.</p>												
ADN 07-1-1027 Line Item Transfer to Have ARRA Carryforward Authority Support ARRA Positions												
LIT		0.0	292.4	0.0	-292.4	0.0	0.0	0.0	0.0	0	0	0
<p>ARRA carryforward authority exists in the contractual services line, but the authority is needed in the personal services line to support ARRA positions.</p>												
ADN 07-0-1126 Approved 03-25-10 Relocated PCN 07-5925 from Kotzebue to Juneau to Oversee Southeast Region Operations												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 07-0-1126, approved 03-25-10, authorized a change in Duty Station for PCN 07-5925 from Kotzebue to Juneau to oversee regional operations in Juneau, Ketchikan, and Sitka Job Centers. This approval included reclassification of the position from an Employment Sec Specialist I (Range 13) to an Employment Services Manager IV (Range 20).</p>												
ADN 07-0-1126 Approved 03-25-10 Reclassified PCN 07-5925 from an ESS I to an ESM IV to Oversee Southeast Region Operations												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 07-0-1126, approved 03-25-10, authorized a reclassification of PCN07-5925 from an Employment Sec Specialist I (Range 13) to an Employment Services Manager IV (Range 20) to oversee regional operations in Juneau, Ketchikan, and Sitka Job Centers. This approval also involved the relocation of the position from Kotzebue to Juneau.</p>												
ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 to Management Services for Reclass to BA I/II/III												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II, PCN 07-6034, from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau.</p> <p>The position, supported in the Employment and Training Services component with ARRA funds that will be fully obligated by September 30, 2010, has been vacant since February 1, 2010.</p>												

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

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 07-1-1048 Approved 10-12-10 Relocated PCN 07-5304 from Anchorage to Juneau to Accommodate Work Services Restructure												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1048, approved 10-12-10, authorized a change in Duty Station for PCN 07-5304 from Anchorage to Juneau as a part of a restructuring of the Work Services program.												
Subtotal		30,365.0	18,298.1	335.7	4,023.8	583.0	112.6	7,011.8	0.0	223	0	4
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Decrement One-time ARRA Carryforward (HB199) Authority and Positions												
	OTI	-972.1	-859.5	0.0	0.0	0.0	-112.6	0.0	0.0	-7	0	0
1212 Fed ARRA		-972.1										
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). This transaction also deletes seven positions associated with the spent ARRA funding. These positions were added to expand in-person reemployment services to assist with the increase of labor exchange customers and unemployment insurance claimants offered by virtue of ARRA.												
The positions to be deleted are PCN's:												
07-5271	Employment Security Specialist	Bethel										
07-5904	Employment Counselor	Wasilla										
07-5961	Employment Security Specialist	Wasilla										
07-5975	Employment Security Specialist	Anchorage										
07-5988	Employment Security Specialist	Kenai										
07-6003	Community Development Specialist	Wasilla										
21-3060	Employment Security Specialist	Anchorage										
Cleanup Unrealizable Receipt Authority												
	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		-100.0										
1108 Stat Desig		-20.0										
This transaction decreases statutory designated program receipt authority to reflect the anticipated level of testing and job fair receipt collections, and training and building (T&B) receipt authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties.												
Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										

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

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

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

This transaction transfers Inter-Agency Receipts authorization from the Employment and Training Services component to the Unemployment Insurance component of the Employment Security Division. The Unemployment Insurance (UI) component needs additional Inter-Agency Receipts authorization to fully support a Release of Confidential Information Reimbursable Services Agreement.

The UI program provides confidential wage record information to other agencies for the purpose of determining applicant eligibility for financial assistance programs. The cost of services is covered through Inter-Agency Receipts.

The Employment and Training Services component has excess Inter-Agency Receipts authorization available due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.

Change Revenue Authority to Support New Federal Grants

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,106.5										
1007 I/A Rcpts		-2,106.5										

The Employment and Training Services (ETS) component is requesting a fund source change to Federal Receipts from Inter-Agency Receipts. ETS needs additional federal authority to fully support FY2012 costs associated with two new federal grants: a \$2,727.0 Disability Employment Initiative grant to improve participation of persons with disabilities in the Alaska workforce; and a new \$150.0 Health Care Workforce Development grant for developing a plan to increase health professionals in Alaska.

For the Disability Employment Initiative (DEI) grant ETS will partner with the Alaska Workforce Investment Board and the Governor's Council on Disabilities and Special Education to collectively focus on strategies for improving education and training to promote employment opportunities for persons with disabilities. State-level policy development, capacity building, and resource leveraging are missions of this project.

For the Health Care Planning and Workforce Development grant ETS will partner with the Alaska Workforce Investment Board and Research and Analysis within the Department of Labor and Workforce Development, the Department of Health and Social Services, and the Alaska Health Care Workforce Coalition to develop and expand health care workforce planning for high priority occupations.

ETS has excess Inter-Agency Receipts authorization due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.

To Align Authorization with Anticipated Expenditures

	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
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This transfer from the grants line to the personal services line is needed to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund FY2012 anticipated personal services costs. Authorization is available in the grants line due to reduced interagency receipt supported grants in FY2012. The interagency receipts supported grants were funded with reimbursable service agreements under the American Recovery and Reinvestment Act (ARRA), which expire in FY2011.

Delete Non Perm Position No Longer Needed (PCN 07-N10011)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

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

Delete a long-term nonpermanent Employment Security Analyst I position located in Juneau. This position is no longer needed.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.9										
1007 I/A Rcpts		-26.4										
1049 Trng Bldg		-2.7										
1212 Fed ARRA		-1.6										

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.: \$-68.6

FY 2012 Personal Services Increases

	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		438.3										
1004 Gen Fund		4.2										
1007 I/A Rcpts		352.0										
1049 Trng Bldg		29.9										
1212 Fed ARRA		39.7										

This change record includes the following personal services increases:: \$864.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$348.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$71.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$241.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$69.6

Non-Covered Employees FY 12 COLA increases
: \$4.4

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$40.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$87.5												
	Totals	29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

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
02-1514	Program Coordinator II	FT	A	GP	Juneau	202	20G / J	12.0		77,350	0	0	42,228	119,578	0
05-8711	Employ Sec Spec II	FT	A	GP	Seward	200	15J / K	12.0		57,269	0	0	35,321	92,590	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	202	14G	12.0		50,976	0	0	33,156	84,132	0
07-5001	Division Director	FT	A	XE	Juneau	AA	27K	12.0		121,704	3,122	0	55,953	180,779	0
07-5002	Employ Sec Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		66,630	0	0	38,541	105,171	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	202	20F / J	12.0		78,557	0	0	42,168	120,725	0
07-5040	Administrative Assistant I	FT	A	GP	Kenai	200	12C / D	12.0		39,154	0	0	29,089	68,243	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		44,123	0	0	30,798	74,921	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	200	15M	12.0		62,484	0	0	37,115	99,599	0
07-5049	Employ Sec Spec II	FT	A	GP	Sitka	205	15B / C	12.0		47,445	0	0	31,941	79,386	0
07-5061	Employ Sec Spec IB	FT	A	GP	Kenai	200	14B / C	12.0		43,202	0	0	30,482	73,684	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	202	18E	12.0		65,352	0	0	37,625	102,977	0
07-5105	Asst Dir Employment Security	FT	A	SS	Juneau	202	22J	12.0		91,812	0	0	46,727	138,539	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	611	16D / E	12.0		60,524	0	0	35,964	96,488	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	202	18F	12.0		67,848	0	0	38,484	106,332	0
07-5126	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		43,507	0	0	30,586	74,093	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L / M	12.0		65,595	0	0	37,709	103,304	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G / J	12.0		50,759	0	0	33,081	83,840	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		56,538	0	0	34,593	91,131	0
07-5143	Employment Service Manager II	FT	A	SS	Kodiak	211	17K / L	12.0		75,636	0	0	41,163	116,799	0
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	39,602	110,702	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20J / K	12.0		78,915	0	0	42,291	121,206	0
07-5148	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14D / E	12.0		47,447	0	0	31,942	79,389	0
07-5156	Community Devel Spec I	FT	A	GP	Kotzebue	251	13B / C	12.0		60,128	0	0	36,304	96,432	0
07-5167	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13B / C	12.0		39,993	0	0	29,378	69,371	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	202	23J	12.0		98,388	0	0	48,989	147,377	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17L	12.0		69,396	0	0	39,016	108,412	0
07-5178	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14B / C	12.0		43,024	0	0	30,420	73,444	0
07-5180	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	38,262	104,082	0
07-5182	Employment Service Mgr IV	FT	A	SS	Bethel	244	20J / K	12.0		116,823	0	0	54,717	171,540	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	205	16E / F	12.0		60,921	0	0	36,101	97,022	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16M	12.0		66,972	0	0	38,658	105,630	0
07-5202	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14C / D	12.0		44,043	0	0	30,771	74,814	0
07-5205	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		46,886	0	0	31,749	78,635	0
07-5211	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		51,569	0	0	33,360	84,929	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J	12.0		57,636	0	0	35,447	93,083	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: Employment and Training Services (2761)
RDU: Employment Security (107)

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
07-5219	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14N	12.0		62,136	0	0	36,995	99,131	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17E / F	12.0		63,558	0	0	37,008	100,566	0
07-5239	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,432	0	0	29,873	71,305	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14D / E	12.0		45,116	0	0	31,140	76,256	0
07-5268	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5271	Employ Sec Spec IA	FT	A	GP	Bethel	244	13A / B	12.0		0	0	0	0	0	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19A / B	12.0		61,098	0	0	36,162	97,260	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	211	16M / N	12.0		74,268	0	0	41,168	115,436	58,961
07-5295	Employment Service Mgr I	FT	A	SS	Eagle River	200	16K	12.0		62,544	0	0	36,659	99,203	0
07-5304	Employ Sec Spec IA	FT	A	GP	Juneau	202	13A / B	12.0		40,032	0	0	29,391	69,423	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		52,281	0	0	33,605	85,886	0
07-5322	Employ Counselor I	FT	A	GP	Fairbanks	203	14B / C	12.0		43,334	0	0	30,527	73,861	0
07-5327	Administrative Assistant II	FT	A	GG	Juneau	202	14J	12.0		53,100	0	0	33,886	86,986	0
07-5345	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		56,478	0	0	35,048	91,526	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		45,858	0	0	31,395	77,253	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		46,061	0	0	31,465	77,526	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	202	20F / J	12.0		80,244	0	0	42,748	122,992	0
07-5365	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,527	85,583	0
07-5411	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	200	15G	12.0		53,748	0	0	34,109	87,857	0
07-5431	Employ Sec Analyst II	FT	A	GP	Juneau	202	17G / J	12.0		64,940	0	0	37,959	102,899	0
07-5434	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14E / F	12.0		47,393	0	0	31,923	79,316	0
07-5438	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14B / C	12.0		43,202	0	0	30,482	73,684	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16E / F	12.0		56,444	0	0	34,561	91,005	0
07-5450	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		41,490	0	0	29,893	71,383	0
07-5453	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,258	0	0	29,813	71,071	0
07-5493	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		40,428	0	0	29,527	69,955	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,512	0	0	30,932	75,444	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		57,528	0	0	35,410	92,938	0
07-5523	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17A / B	12.0		54,768	0	0	33,984	88,752	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	202	17L	12.0		70,788	0	0	39,495	110,283	0
07-5530	Employ Sec Spec IV	FT	A	SS	Anchorage	200	17B / C	12.0		55,950	0	0	34,391	90,341	0
07-5537	Community Devel Spec I	FT	A	GP	Fairbanks	203	13C / D	12.0		42,023	0	0	30,076	72,099	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	0
07-5583	Employ Sec Analyst III	FT	A	GG	Juneau	202	18J / K	12.0		70,557	0	0	39,892	110,449	0
07-5587	Employment Service Mgr I	FT	A	SS	Seward	200	16J	12.0		60,288	0	0	35,883	96,171	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: Employment and Training Services (2761)
RDU: Employment Security (107)

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
07-5591	Employ Sec Spec II	FT	A	GP	Kodiak	211	15L / M	12.0		68,629	0	0	39,228	107,857	0
07-5593	Employ Sec Analyst I	FT	A	GP	Juneau	202	15G	12.0		54,828	0	0	34,481	89,309	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19B / C	12.0		63,748	0	0	37,073	100,821	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		65,525	0	0	38,161	103,686	0
07-5605	Employ Sec Spec II	FT	A	GP	Nome	237	15L	12.0		82,512	0	0	44,004	126,516	0
07-5612	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14G / J	12.0		50,067	0	0	32,843	82,910	0
07-5620	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5627	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	0	31,511	77,707	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14C / D	12.0		44,914	0	0	31,070	75,984	0
07-5640	Employ Sec Spec IA	FT	A	GP	Juneau	202	13B / C	12.0		40,734	0	0	29,633	70,367	0
07-5648	Employ Sec Spec IB	FT	A	GP	Juneau	202	14F / G	12.0		50,245	0	0	32,904	83,149	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	202	17E / F	12.0		60,410	0	0	36,401	96,811	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,784	0	0	32,746	82,530	0
07-5662	Asst Dir Employment Security	FT	A	SS	Juneau	202	22D / E	12.0		83,853	0	0	43,989	127,842	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	246	16E / F	12.0		79,053	0	0	42,814	121,867	0
07-5691	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13C / D	12.0		40,736	0	0	29,633	70,369	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	200	15M	12.0		62,484	0	0	37,115	99,599	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	31,465	77,526	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		55,449	0	0	34,695	90,144	0
07-5706	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14K	12.0		55,632	0	0	34,757	90,389	0
07-5708	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14M	12.0		59,880	0	0	36,219	96,099	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,527	85,583	0
07-5733	Community Devel Spec I	FT	A	GP	Bethel	244	13B / C	12.0		57,586	0	0	35,430	93,016	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	202	15C / D	12.0		48,492	0	0	32,301	80,793	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		49,846	0	0	32,767	82,613	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14F / G	12.0		49,129	0	0	32,520	81,649	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,278	0	0	33,260	84,538	0
07-5771	Employ Sec Spec II	FT	A	GP	Kodiak	211	15C / D	12.0		53,253	0	0	33,939	87,192	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	202	15G / J	12.0		56,511	0	0	35,060	91,571	0
07-5786	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		40,736	0	0	29,633	70,369	0
07-5788	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		44,244	0	0	30,840	75,084	0
07-5789	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13C / D	12.0		40,794	0	0	29,653	70,447	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16G / J	12.0		58,086	0	0	35,602	93,688	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5797	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5805	Employment Service Mgr I	FT	A	GG	Homer	200	16L / M	12.0		66,669	0	0	38,554	105,223	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	200	15J / K	12.0		57,181	0	0	35,290	92,471	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15B / C	12.0		45,993	0	0	31,442	77,435	0
07-5819	Administrative Assistant II	FT	A	GP	Juneau	202	14G / J	12.0		51,773	0	0	33,430	85,203	0

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 [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: Employment and Training Services (2761)
RDU: Employment Security (107)

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
07-5821	Administrative Assistant I	FT	A	GP	Juneau	202	12F / G	12.0		43,276	0	0	30,507	73,783	0
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	200	16M	12.0		66,972	0	0	38,658	105,630	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15D / E	12.0		50,603	0	0	33,027	83,630	0
07-5831	Community Devel Spec I	FT	A	GP	Anchorage	200	13B / C	12.0		39,822	0	0	29,319	69,141	0
07-5848	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		44,244	0	0	30,840	75,084	0
07-5849	Employ Counselor II	FT	A	GP	Nome	237	16A / B	12.0		65,130	0	0	38,025	103,155	0
07-5851	Employ Sec Spec IA	FT	A	GP	Juneau	202	13A / B	12.0		40,032	0	0	29,391	69,423	0
07-5856	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5859	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,606	0	0	29,933	71,539	0
07-5862	Employ Sec Spec IB	FT	A	GP	Bethel	244	14B / C	12.0		62,470	0	0	37,110	99,580	0
07-5864	Community Devel Spec II	FT	A	GP	Kenai	200	16G	12.0		57,588	0	0	35,430	93,018	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	232	15F / G	12.0		68,760	0	0	39,273	108,033	0
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	244	14B / C	12.0		62,384	0	0	37,080	99,464	0
07-5873	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		41,018	0	0	29,730	70,748	0
07-5880	Employment Service Mgr I	FT	A	GP	Tok	2FF	16M	12.0		77,688	0	0	42,345	120,033	92,850
07-5888	Employ Sec Spec IA	FT	A	GP	Kenai	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14D / E	12.0		46,821	0	0	31,726	78,547	0
07-5904	Employ Counselor II	FT	A	GP	Wasilla	200	16A / B	12.0		0	0	0	0	0	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		59,166	0	0	35,973	95,139	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	200	16M	12.0		66,972	0	0	38,658	105,630	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	202	16M	12.0		68,316	0	0	39,121	107,437	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	32,723	82,441	0
07-5910	Program Coordinator II	FT	A	SS	Juneau	202	20J / K	12.0		81,996	0	0	43,351	125,347	0
07-5911	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,527	85,583	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14C / D	12.0		48,291	0	0	32,232	80,523	0
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	200	14N	12.0		60,324	0	0	36,372	96,696	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20F / J	12.0		77,489	0	0	41,800	119,289	0
07-5919	Employ Sec Spec IB	FT	A	GP	Juneau	202	14D / E	12.0		47,052	0	0	31,806	78,858	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	202	20K / L	12.0		84,026	0	0	44,049	128,075	0
07-5926	Employ Sec Spec IB	FT	A	GG	Wasilla	200	14N	12.0		60,324	0	0	36,372	96,696	0
07-5927	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	202	18L	12.0		75,240	0	0	41,503	116,743	0
07-5936	Employ Sec Spec IA	FT	A	GP	Bethel	244	13A / B	12.0		56,520	0	0	35,063	91,583	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		50,604	0	0	33,028	83,632	0
07-5947	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5948	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14B / C	12.0		43,202	0	0	30,482	73,684	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	202	14E	12.0		47,604	0	0	31,996	79,600	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	200	16G / J	12.0		58,484	0	0	35,739	94,223	0

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 [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: Employment and Training Services (2761)
RDU: Employment Security (107)

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
07-5958	Accounting Technician IV	FT	A	SS	Juneau	202	18C / D	12.0		61,696	0	0	36,367	98,063	0
07-5961	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		0	0	0	0	0	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	200	16J	12.0		59,976	0	0	36,252	96,228	0
07-5968	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14D / E	12.0		51,579	0	0	33,363	84,942	0
07-5969	Community Devel Spec II	FT	A	GP	Bethel	244	16D / E	12.0		74,778	0	0	41,344	116,122	0
07-5971	Employ Sec Spec IA	FT	A	GP	Nome	237	13A / B	12.0		53,772	0	0	34,118	87,890	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15D / E	12.0		68,383	0	0	39,144	107,527	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15C / D	12.0		64,334	0	0	37,751	102,085	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		59,796	0	0	36,190	95,986	0
07-5975	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5976	Employ Sec Spec IA	FT	A	GP	Nome	237	13B / C	12.0		54,474	0	0	34,359	88,833	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17M	12.0		72,000	0	0	39,912	111,912	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16B / C	12.0		71,222	0	0	39,644	110,866	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15J	12.0		55,956	0	0	34,869	90,825	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15F / G	12.0		51,931	0	0	33,484	85,415	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15C / D	12.0		46,886	0	0	31,749	78,635	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15D / E	12.0		48,998	0	0	32,475	81,473	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	200	15J	12.0		55,956	0	0	34,869	90,825	0
07-5985	Administrative Assistant II	FT	A	GP	Juneau	202	14E / F	12.0		49,158	0	0	32,530	81,688	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	0
07-5988	Employ Sec Spec II	FT	A	GP	Kenai	200	15A / B	12.0		0	0	0	0	0	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15E / F	12.0		50,604	0	0	33,028	83,632	0
07-5990	Employ Sec Analyst I	FT	A	GP	Juneau	202	15B / C	12.0		46,569	0	0	31,640	78,209	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		45,318	0	0	31,209	76,527	0
07-5992	Employ Counselor II	FT	A	GP	Anchorage	200	16N	12.0		69,480	0	0	39,521	109,001	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	202	17J / K	12.0		66,294	0	0	38,425	104,719	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	200	18K	12.0		71,100	0	0	40,078	111,178	0
07-5999	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-6000	Employ Sec Spec IB	FT	A	GP	Dillingham	232	14J	12.0		68,712	0	0	39,257	107,969	0
07-6002	Community Devel Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,326	0	0	33,620	85,946	0
07-6003	Community Devel Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		0	0	0	0	0	0
07-6004	Employment Service Mgr IV	FT	A	SS	Juneau	202	20E / F	12.0		74,920	0	0	40,916	115,836	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	200	16G	12.0		57,588	0	0	35,430	93,018	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16B / C	12.0		48,736	0	0	32,385	81,121	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	200	16D / E	12.0		52,879	0	0	33,810	86,689	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	37,024	99,244	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,588	0	0	34,742	90,330	0
07-6010	Community Devel Spec I	FT	A	GP	Anchorage	200	13B / C	12.0		40,107	0	0	29,417	69,524	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16D	12.0		51,852	0	0	33,457	85,309	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

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
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	200	18M / N	12.0		77,799	0	0	41,907	119,706	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,260	0	0	32,565	81,825	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15G / J	12.0		57,541	0	0	35,414	92,955	0
07-6030	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15K / L	12.0		60,047	0	0	36,276	96,323	0
07-6031	Employ Sec Spec II	FT	A	GP	Wasilla	200	15F / G	12.0		53,432	0	0	34,001	87,433	0
07-6032	Employ Sec Spec II	FT	A	GG	Anchorage	200	15L / M	12.0		62,108	0	0	36,985	99,093	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15K / L	12.0		59,957	0	0	36,245	96,202	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13C / D	12.0		42,201	0	0	30,137	72,338	0
07-IN0900	College Intern I	NP	N	EE	Valdez	FF	8A	12.0		33,708	746	0	3,587	38,041	0
07-N08012	Student Intern II	NP	N	EE	Anchorage	AA	7A	8.0		18,330	406	0	1,950	20,686	0
07-N08015	Student Intern II	NP	N	EE	Anchorage	AA	7A	8.0		18,330	406	0	1,950	20,686	0
07-N10011	Employ Sec Analyst I	NP	A	GP	Juneau	102	15A	9.0		0	0	0	0	0	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	202	19L	12.0		80,988	0	0	43,004	123,992	0
21-3028	Community Devel Spec I	FT	A	GP	Wasilla	200	13F / G	12.0		45,993	0	0	31,442	77,435	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		57,178	0	0	35,289	92,467	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14G	12.0		52,476	0	0	33,672	86,148	0
21-3039	Community Devel Spec II	FT	A	GG	Fairbanks	203	16K / L	12.0		66,381	0	0	38,455	104,836	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	251	14E / F	12.0		71,231	0	0	40,124	111,355	0
21-3046	Community Devel Spec III	FT	A	SS	Nome	237	18J / K	12.0		96,768	0	0	48,432	145,200	0
21-3047	Employ Sec Analyst III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	40,570	113,098	0
21-3049	Community Devel Spec II	FT	A	GP	Juneau	202	16B / C	12.0		50,777	0	0	33,087	83,864	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		46,061	0	0	31,465	77,526	0
21-3054	Community Devel Spec III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	0	41,212	116,992	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,444	0	0	36,413	96,857	0
21-3060	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		0	0	0	0	0	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	200	16G	12.0		57,588	0	0	35,430	93,018	0
21-3082	Community Devel Spec III	FT	A	SS	Nome	237	18F	12.0		91,128	0	0	46,492	137,620	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	200	18K	12.0		71,604	0	0	39,776	111,380	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	202	16B / C	12.0		50,577	0	0	33,019	83,596	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	203	20F	12.0		78,228	0	0	42,054	120,282	0
21-3115	Administrative Assistant I	FT	A	GP	Fairbanks	203	12E / F	12.0		42,261	0	0	30,158	72,419	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	203	18F	12.0		68,508	0	0	38,711	107,219	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,527	0	0	33,689	86,216	0
21-3119	Community Devel Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,010	0	0	33,855	86,865	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,854	0	0	36,554	97,408	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		45,791	0	0	31,372	77,163	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

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:	12,481,002	
													Total COLA:	4,680	
													Total Premium Pay:	0	
													Total Benefits:	7,629,482	
													Total Pre-Vacancy:	20,115,164	
													Minus Vacancy Adjustment of 5.97%:	(1,201,064)	
													Total Post-Vacancy:	18,914,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	18,914,100	
Total Component Months:		2,620.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,152,766	10,486,841	55.44%
1004 General Fund Receipts	151,811	142,746	0.75%
1007 Inter-Agency Receipts	8,404,612	7,902,778	41.78%
1049 Training and Building Fund	405,975	381,735	2.02%
Total PCN Funding:	20,115,164	18,914,100	100.00%

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Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		466.1	335.7	335.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			466.1	335.7	335.7
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. In addition, travel related to Alaska Youth First Initiative, Gasline, and Disability Program Navigator activities. Financial support for instate travel is a composite of annual funding agreements and American Recovery and Reinvestment Act funding.	418.4	317.7	317.7
72120	Nonemployee Travel (Instate Travel)	Nonemployee instate travel to provide employment service training to Job Center staff.	5.1	2.0	2.0
72410	Employee Travel (Out of state)	Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	31.8	15.2	15.2
72700	Moving Costs	Employee moving costs for duty station change manager.	9.4	0.0	0.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	1.4	0.8	0.8

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			4,586.0	4,023.8	3,848.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				4,586.0	4,023.8	3,848.8
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development.	90.3	90.0	45.2
73050	Financial Services		Financial services; purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment.	1.8	2.0	2.0
73150	Information Technlgy		Information technology training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities.	6.4	11.3	11.3
73154	Software Licensing		Software licensing costs.	154.6	155.0	155.0
73154	Software Licensing	Admin	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	107.2	108.0	108.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs.	168.7	169.0	169.0
73157	Television		Cable service to follow state and national news and legislative issues and actions.	0.9	1.0	1.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	481.8	490.0	490.0
73225	Delivery Services		Delivery, freight, courier and postage costs.	70.1	70.0	65.0
73254	Dp Operations Alloc	DOL DP	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to Data Processing).	315.7	337.0	337.0
73404	Cellular Phones		Cell phone costs.	21.0	21.0	21.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and	14.2	15.0	15.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,586.0	4,023.8	3,848.8
		Training Services job fairs, WorkKeys and AGIA credentialing.			
73525	Utilities	Utility expenses for field offices and disposal services.	10.4	11.0	11.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Building repairs, janitorial and snow removal costs.	38.5	40.0	40.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room and space rental costs related to management meetings, training and job fairs.	19.7	20.0	20.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment repair and maintenance of copier machines, furniture, office equipment, and mobile job center support, repair and maintenance.	105.0	100.0	60.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental and leases of office equipment, postage machines, furniture, and non-state vehicles.	10.7	11.0	11.0
73696	Operator Charges	Leased photocopier maintenance agreement fees which exceed photocopy limitations.	8.9	10.0	10.0
73750	Other Services (Non IA Svcs)	Other services to include program management and consulting such as communications and public relations strategic planning projects, professional services contract for Helmets to Hardhats, contracts related to federally funded mandates and regulations, interpreter fees, and safety services.	148.5	150.0	75.0
73756	Print/Copy/Graphics	Printing of Employment and Training forms, brochures, and binding and duplication services.	88.8	85.0	75.0
73804	Economic/Development (IA Svcs) DOL UI	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI component).	66.7	100.0	100.0
73804	Economic/Development (IA Svcs) DOL LMI	Prevailing Wage Survey services for Alien Certification Program (I/A transfer to Labor Market Information).	5.2	10.0	10.0
73804	Economic/Development (IA Svcs) DOL LMI	Employment and Training Services local labor market information (I/A transfer to Labor Market Information).	158.5	320.0	320.0
73804	Economic/Development (IA Svcs) DOL DP	Alaska Labor Exchange system (ALEXsys) upgrade to the online reemployment services orientation in order to provide reemployment services to Unemployment	366.3	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,586.0	4,023.8	3,848.8
		Insurance (UI) claimants to assist them in returning to works as early as possible. Financial support is a composite of annual federal grants and American Recovery and Reinvestment Act funding.			
73804	Economic/Development (IA Svcs)	DOL DP			
		Alaska Labor Exchange system (ALEXsys) modification to integrate the MyAlaska web portal to improve access for customers. Customers can seamlessly flow from filing a UI claim to registering and posting a resume in ALEXsys without having to enter logon information more than once. Financial support is American Recovery and Reinvestment Act funding.	247.6	0.0	0.0
73805	IT-Non-Telecommnctns	Admin			
		Computer Services Enterprise Productivity Rate. (I/A transfer to DOA).	125.7	125.7	125.7
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	296.5	191.8	191.8
73808	Building Maintenance	AVTEC Facilities Maintenance			
		Lease costs for Employment Services staff located in Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).	19.5	19.5	19.5
73809	Mail	Admin			
		Core Services: Mailroom services (I/A transfer to DOA).	24.5	15.9	15.9
73810	Human Resources	Admin			
		Human Resource services (I/A transfer to DOA).	126.9	136.3	136.3
73811	Building Leases	Admin			
		Office space lease expenses (I/A transfer to DOA).	1,024.4	1,042.3	1,042.3
73813	Auditing	Admin			
		Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	5.5	2.4	2.4
73814	Insurance	Admin			
		Risk Management insurance (I/A transfer to DOA).	8.2	3.6	3.6
73815	Financial	Admin			
		Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	11.6	11.6	11.6
73816	ADA Compliance	DOL ADA			
		American Disabilities Act funding (I/A transfer to DOL ADA).	2.5	2.8	2.8
73818	Training (Services-IA Svcs)	Admin			
		Staff training in Alaska State Accounting System (AKSAS), Generalized Events-Based Architecture View Building Transaction Processor (Geneva), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A	0.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			4,586.0	4,023.8	3,848.8	
		transfer to DOA).				
73818	Training (Services-IA Svcs)	DOL WIB	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL WIB).	96.3	104.4	104.4
73818	Training (Services-IA Svcs)	Univ	Disability Program Navigator grant will provide funding to the University of Anchorage Center for Human Development to assist persons with disabilities in returning to work (I/A transfer to University).	45.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	7.3	10.0	10.0
73822	Construction (IA Svcs)	Trans	Remodel to the Glennallen Job Center to allow for ADA federal compliance.	51.8	0.0	0.0
73848	State Equip Fleet	Trans	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	32.4	30.2	30.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		578.8	583.0	583.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			578.8	583.0	583.0
74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements and American Recovery and Reinvestment Act funding.	572.8	575.5	575.5
74480	Household & Instit.	Offices supplies, refreshments for public meetings, and cleaning products.	3.3	3.5	3.5
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles.	0.7	1.0	1.0
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	2.0	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		16.2	112.6	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			16.2	112.6	0.0
75700	Equipment	Equipment to include workstations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment.	16.2	112.6	0.0

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

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	9,092.7	7,011.8	6,311.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			9,092.7	7,011.8	6,311.8

77331	Training (Grants & Benefits)	Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program and Senior Community Service Employment Program (SCSEP).	8,278.5	6,380.7	5,743.7
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77670	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program and Senior Community Service Employment Program (SCSEP).	814.2	631.1	568.1
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Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51155	Training & Building Fund	492.4	816.6	743.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51155	Training & Bldg Fund		7500873	12121	492.4	816.6	743.8
	The Training and Building (T&B) fund consist of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.						

These funds are used to support operations of the Employment and Training Services program.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	11,009.5	13,415.0	15,921.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	99.2	68.9	68.9
57210	Employ Sec Administr Trade Readjustment Allowances (TRA) federal grant provides funding to assist the unemployed while attending training or seeking employment.		PR0903	11100	1.0	0.6	0.6
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	6,688.5	7,528.4	6,937.3
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit Program.		PR0915	11100	74.6	58.0	58.0
57210	Employ Sec Administr Disability Program Navigator federal grant funds for the training of staff to provide effective services to disabled job seekers.		PR0959	11100	183.4	15.5	0.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	436.7	500.0	500.0
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	323.2	373.3	375.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment.		PR0907	11100	239.0	259.1	259.1

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	11,009.5	13,415.0	15,921.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transitioning to employment.		PR0908	11100	280.5	251.9	251.9
57390	Fed Proj- Social Svc Veterans Transition Assistance Program federal grant provides funding for veterans employment workshops.		PR0954	11100	62.3	56.1	56.1
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR0955	11100	2,621.1	2,637.8	2,740.1
57390	Fed Proj- Social Svc Employment and Training Services special Reed Act federal grant to support program staff costs.		PR0995	11100	0.0	912.0	0.0
57390	Fed Proj- Social Svc Health Care Workforce Development federal grant for developing a plan to increase health professionals in Alaska.		PRNEW1	11100	0.0	150.0	35.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PRNEW2	11100	0.0	603.4	1,200.0
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PRNEW3	11100	0.0	0.0	3,439.9

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	15,361.3	14,940.9	13,085.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		PR99999	11100	0.0	71.6	19.3
	Reimbursable Service Agreement to be determined as funding levels and grant requests are finalized.						
59060	Health & Social Svcs	Public Assistance Field Svcs	07450033	11100	5.1	5.1	5.1
	Reimbursable Service Agreement from H&SS, Public Assistance Field Services component to provide applicant services to potential public assistance clients in the Valdez area. Services to include providing initial application review and transmittal of applications to appropriate H&SS staff.						
59060	Health & Social Svcs	Work Services	07860032	11100	3,736.2	3,985.7	4,058.7
	Funding from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services.						
59070	Labor	Business Services	07500030	11100	8,179.7	6,468.4	5,548.7
	Reimbursable Service Agreement from Business Services for Workforce Investment Act (WIA) funds for counseling support, assessment and client services provided by Employment and Training Services staff and for the one-stop academy.						
59070	Labor	Management Services	07500038	11100	17.9	15.0	15.0
	Funding for ADA Coordinator from Management Services component.						
59070	Labor	Labor Market Information	07500048	11100	0.0	121.5	0.0
	Reimbursable Service Agreement from Labor Market Information for performing tests of data processing work for Green LMI information being incorporated into ALEXsys functionality.						
59070	Labor	Business Services	07500065	11100	1,918.9	2,100.0	1,956.9
	Reimbursable Service Agreement from Business Services for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided by Employment and Training Services (ETS) staff.						
59070	Labor	Business Services	07500092	11100	638.6	650.0	650.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	15,361.3	14,940.9	13,085.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Reimbursable Service Agreement from Business Services for Youth First programs to develop and deliver Alaska high demand industry information and career activities to in school youth and adults up to age 24.						
59070	Labor	Business Services	07500257	11100	332.1	333.7	333.7
	Reimbursable Service Agreement from Business Services for State Training and Employment Program (STEP) funds for the Work Services program and Senior Community Services Employment Program federal match requirement.						
59070	Labor	Business Services	07550031	11100	446.1	458.5	200.0
	Reimbursable Service Agreement from Business Services for Registered Apprenticeship, industry based training, and customized training.						
59070	Labor	Adult Basic Education	07550039	11100	8.3	11.0	11.0
	Adult Basic Education (ABE) share of Director's Office staff and related costs.						
59070	Labor	Unemployment Insurance	07550089	11100	74.1	81.0	91.0
	Reimbursable Service Agreement from Unemployment Insurance for providing support services for Tax collection costs.						
59070	Labor	Business Services	CCNEW1	11100	0.0	639.4	195.6
	Reimbursable Service Agreement from Business Services American Recovery and Reinvestment Act National Emergency Grant funds for on-the-job training services.						
59200	Corrections	Offender Habilitation Programs	07500029	11100	4.3	0.0	0.0
	Reimbursable Service Agreement from the Department of Corrections for Seward Spring Creek employment service counseling provided by Employment and Training Service staff.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	19.7	60.0	40.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54241	Permits & Fees Desig Job Fair receipts from employers to offset job fair setup expenses.		PR402	11100	5.6	13.5	13.5
54241	Permits & Fees Desig Performance Assessment Network (PAN) agreement reimburses ETS staff to serve as test proctors in the oversight of the web based assessment testing program according to Transportation Security Administration (TSA) protocols.		PR406	11100	11.5	20.0	20.0
55050	Tuition/Educ Fees Memorandum of Agreement to facilitate employment counseling sessions and one group presentation at the Spring Creek Corrections Centers to be reimbursed by Kenai Peninsula Borough School District.		PR404	11100	2.6	0.0	0.0
55050	Tuition/Educ Fees Program receipt collections from one stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding).		PRNEW	11100	0.0	26.5	6.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	4,141.9	934.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Re-employment Services under American Recovery and Reinvestment Act (ARRA) federal funds to provide Unemployment Insurance claimants re-employment services to accelerate their return to work.		PR953	11100	2,140.5	549.9	0.0
51118	Federal Economic Stimulus Employment Services under American Recovery and Reinvestment Act federal funding to assist persons to secure employment and workforce information by providing job search assistance, skills assessments, and labor market information.		PR960	11100	1,614.3	0.0	0.0
51118	Federal Economic Stimulus Senior Community Service Employment Program (SCSEP) under American Recovery and Reinvestment Act federal grant to promote job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR996	11100	387.1	0.0	0.0
51118	Federal Economic Stimulus Excess American Recovery and Reinvestment Act.		PR99992	11100	0.0	384.1	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	Inter-dept	Admin	107.2	108.0	108.0
73154 Software Licensing subtotal:					107.2	108.0	108.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	481.8	490.0	490.0
73169 Federal Indirect Rate Allocation subtotal:					481.8	490.0	490.0
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL DP	315.7	337.0	337.0
73254 Dp Operations Alloc subtotal:					315.7	337.0	337.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI component).	Intra-dept	DOL UI	66.7	100.0	100.0
73804	Economic/Development (IA Svcs)	Prevailing Wage Survey services for Alien Certification Program (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	5.2	10.0	10.0
73804	Economic/Development (IA Svcs)	Employment and Training Services local labor market information (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	158.5	320.0	320.0
73804	Economic/Development (IA Svcs)	Alaska Labor Exchange system (ALEXsys) upgrade to the online reemployment services orientation in order to provide reemployment services to Unemployment Insurance (UI) claimants to assist them in returning to works as early as possible. Financial support is a composite of annual federal grants and American Recovery and Reinvestment Act funding.	Intra-dept	DOL DP	366.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Alaska Labor Exchange system (ALEXsys) modification to integrate the MyAlaska web portal to improve access for customers. Customers can seamlessly flow from filing a UI claim to registering and posting a resume in ALEXsys without having to enter logon information more than once. Financial support is American Recovery and Reinvestment Act funding.	Intra-dept	DOL DP	247.6	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					844.3	430.0	430.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate. (I/A transfer to DOA).	Inter-dept	Admin	125.7	125.7	125.7
73805 IT-Non-Telecommnctns subtotal:					125.7	125.7	125.7
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	296.5	191.8	191.8
73806 IT-Telecommunication subtotal:					296.5	191.8	191.8
73808	Building Maintenance	Lease costs for Employment Services staff located in	Intra-dept	AVTEC Facilities	19.5	19.5	19.5

Inter-Agency Services
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).		Maintenance			
			73808 Building Maintenance subtotal:	19.5	19.5	19.5
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept Admin	24.5	15.9	15.9
			73809 Mail subtotal:	24.5	15.9	15.9
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept Admin	126.9	136.3	136.3
			73810 Human Resources subtotal:	126.9	136.3	136.3
73811	Building Leases	Office space lease expenses (I/A transfer to DOA).	Inter-dept Admin	1,024.4	1,042.3	1,042.3
			73811 Building Leases subtotal:	1,024.4	1,042.3	1,042.3
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	Inter-dept Admin	5.5	2.4	2.4
			73813 Auditing subtotal:	5.5	2.4	2.4
73814	Insurance	Risk Management insurance (I/A transfer to DOA).	Inter-dept Admin	8.2	3.6	3.6
			73814 Insurance subtotal:	8.2	3.6	3.6
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept Admin	11.6	11.6	11.6
			73815 Financial subtotal:	11.6	11.6	11.6
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept DOL ADA	2.5	2.8	2.8
			73816 ADA Compliance subtotal:	2.5	2.8	2.8
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Generalized Events-Based Architecture View Building Transaction Processor (Geneva), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept Admin	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL WIB).	Intra-dept DOL WIB	96.3	104.4	104.4
73818	Training (Services-IA Svcs)	Disability Program Navigator grant will provide funding to the University of Anchorage Center for Human Development to assist persons with disabilities in returning to work (I/A transfer to University).	Inter-dept Univ	45.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	141.7	105.4	105.4
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept Admin	7.3	10.0	10.0
			73819 Commission Sales (IA Svcs) subtotal:	7.3	10.0	10.0
73822	Construction (IA Svcs)	Remodel to the Glennallen Job Center to allow for ADA federal compliance.	Inter-dept Trans	51.8	0.0	0.0
			73822 Construction (IA Svcs) subtotal:	51.8	0.0	0.0
73848	State Equip Fleet	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	Inter-dept Trans	32.4	30.2	30.0

