

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Labor and Workforce Development
Work Services
Component Budget Summary**

Component: Work Services

Contribution to Department's Mission

The Work Services component contributes to the department's mission by providing services to Temporary Assistance to Needy Family recipients to attain economic self-sufficiency through employment.

Major Component Accomplishments in 2012

In FY2012, the Work Services program was within the Employment and Training Services component.

During FY2012, the Work Services program:

- Served 1,679 Alaskans receiving Temporary Assistance to Needy Families through direct case management and 171 Alaskans with employer engaged job development.
- Increased the program participation rate by two percent overall and by 11 percent for two-parent families.
- Assumed responsibility for distance-delivered case management services in the Aleutians and Pribilof Islands areas.

Key Component Challenges

A key challenge facing the Work Services component is implementing the Families First program. The Families First program provides coordinated case management between multiple agencies who are serving clients with severe barriers to employment.

Significant Changes in Results to be Delivered in FY2014

The Work Services component will have fully implemented the Families First case management program into the Work Services program, and as a result, will provide better services to clients with severe barriers to employment.

Statutory and Regulatory Authority

Federal Authority:

45 CFR 263	Federal Register
Health and Human Services	Office of Family Assistance (ACF)

Statutory Authority:

AS 47.27.005	Alaska Temporary Assistance Program
--------------	-------------------------------------

Administrative Regulations:

7 AAC 45	Alaska Temporary Assistance Program
----------	-------------------------------------

Contact Information

Contact: Paul E. Dick, Director
Phone: (907) 465-5933
Fax: (907) 465-4537
E-mail: paul.dick@alaska.gov

Work Services Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	2,862.9
72000 Travel	0.0	0.0	209.8
73000 Services	0.0	0.0	569.5
74000 Commodities	0.0	0.0	44.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	3,686.9
Funding Sources:			
1007 Interagency Receipts	0.0	0.0	3,686.9
Funding Totals	0.0	0.0	3,686.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	3,686.9
Restricted Total		0.0	0.0	3,686.9
Total Estimated Revenues		0.0	0.0	3,686.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Transfer Work Services Authority and Positions from the Employment and Training Services Component	0.0	0.0	3,686.9	0.0	3,686.9
FY2014 Governor	0.0	0.0	3,686.9	0.0	3,686.9

**Work Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	32	Annual Salaries	1,847,051
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,174,777
			<i>Less 5.26% Vacancy Factor</i>	<i>(158,928)</i>
			Lump Sum Premium Pay	0
Totals	0	32	Total Personal Services	2,862,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Community Devel Spec I	1	0	0	0	1
Community Devel Spec III	0	0	0	1	1
Employ Sec Spec IA	2	0	0	2	4
Employ Sec Spec IB	2	0	0	2	4
Employ Sec Spec II	0	4	0	12	16
Employ Sec Spec III	0	0	0	1	1
Employ Sec Spec IV	1	1	0	1	3
Program Coordinator II	0	0	1	0	1
Totals	6	5	2	19	32

Component Detail All Funds
Department of Labor and Workforce Development

Component: Work Services (AR28520) (2341)
RDU: Employment Security (107)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	2,862.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	209.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	569.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	44.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,686.9	100.0%
Fund Sources:						
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,686.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	3,686.9	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	32	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

Component: Work Services (2341)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer Work Services Authority and Positions from the Employment and Training Services Component												
	Trin	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts		3,686.9										

Work Services program authority and positions are being transferred out of the Employment and Training Services component and into the new Work Services component within the Employment Security Division (ESD). This transfer is related to the Commissioner's Office structure change request. The Work Services program is currently within the Employment and Training Services component of ESD. There will not be a cost increase related to this structure change.

The Work Services program is 100 percent supported by a reimbursable services agreement (RSA) with the Department of Health and Social Services. The RSA is funded by the federal Temporary Assistance to Needy Families grant. This structure change will provide clarity on the positions and expenses related to the program. This clarification will help with management and reimbursement of the program. The positions and funding represented in this transaction are an estimate as of a point in time. The exact staff and funding level for the Work Services program are adjusted through the RSA negotiation process each year.

The following 32 positions are being transferred to the new Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward
- 07-5031, Program Coordinator II, range 20, Juneau
- 07-5202, Employment Security Specialist IA, range 13, Wasilla
- 07-5216, Employment Security Specialist II, range 15, Fairbanks
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks
- 07-5268, Employment Security Specialist IB, range 14, Anchorage
- 07-5365, Employment Security Specialist IB, range 14, Anchorage
- 07-5421, Employment Security Specialist II, range 15, Kenai
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan
- 07-5530, Employment Security Specialist IV, range 17, Anchorage
- 07-5591, Employment Security Specialist II, range 15, Kodiak
- 07-5620, Employment Security Specialist IA, range 13, Anchorage
- 07-5789, Employment Security Specialist IB, range 14, Wasilla
- 07-5830, Employment Security Specialist II, range 15, Fairbanks
- 07-5948, Employment Security Specialist IA, range 13, Anchorage
- 07-5971, Employment Security Specialist II, range 15, Nome
- 07-5972, Employment Security Specialist II, range 15, Nome
- 07-5973, Employment Security Specialist II, range 15, Nome
- 07-5974, Employment Security Specialist II, range 15, Fairbanks
- 07-5976, Employment Security Specialist II, range 15, Nome
- 07-5977, Employment Security Specialist IV, range 17, Kenai
- 07-5978, Employment Security Specialist III, range 16, Nome
- 07-5979, Employment Security Specialist II, range 15, Kenai
- 07-5980, Employment Security Specialist II, range 15, Kenai
- 07-5981, Employment Security Specialist II, range 15, Kenai

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

Component: Work Services (2341)
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	
07-5982, Employment Security Specialist II, range 15, Kenai												
07-5983, Employment Security Specialist II, range 15, Homer												
07-5985, Administrative Assistant II, range 14, Juneau												
07-5999, Employment Security Specialist IA, range 13, Wasilla												
07-6002, Community Development Specialist I, range 13, Anchorage												
07-6029, Employment Security Specialist II, range 15, Fairbanks												
21-3046, Community Development Specialist III, range 18, Nome												
Totals		3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Work Services (2341)
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
05-8711	Employ Sec Spec II	FT	A	GP	Seward	200	15K / L	12.0		60,596	0	0	37,813	98,409	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	205	20J / K	12.0		85,580	0	0	46,048	131,628	0
07-5202	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		60,984	0	0	37,949	98,933	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17C / D	12.0		59,565	0	0	36,946	96,511	0
07-5268	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	35,190	88,290	0
07-5365	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	35,887	90,979	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	200	15J	12.0		57,072	0	0	36,580	93,652	0
07-5434	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14G	12.0		50,976	0	0	34,447	85,423	0
07-5530	Employ Sec Spec IV	FT	A	SS	Anchorage	200	17B / C	12.0		55,497	0	0	35,522	91,019	0
07-5591	Employ Sec Spec II	FT	A	GP	Kodiak	211	15A	12.0		49,176	0	0	33,817	82,993	0
07-5620	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5789	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14D / E	12.0		46,983	0	0	33,050	80,033	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15F / G	12.0		55,387	0	0	35,990	91,377	0
07-5948	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5971	Employ Sec Spec II	FT	A	GP	Nome	237	15C / D	12.0		66,743	0	0	39,964	106,707	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15F / G	12.0		75,009	0	0	42,856	117,865	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15E	12.0		69,840	0	0	41,047	110,887	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15L	12.0		63,276	0	0	38,751	102,027	0
07-5976	Employ Sec Spec II	FT	A	GP	Nome	237	15B / C	12.0		63,519	0	0	38,836	102,355	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17N	12.0		76,212	0	0	42,771	118,983	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16D / E	12.0		78,078	0	0	43,423	121,501	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15K	12.0		59,208	0	0	37,327	96,535	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15G / J	12.0		54,922	0	0	35,827	90,749	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15E / F	12.0		51,215	0	0	34,530	85,745	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15F / G	12.0		53,613	0	0	35,369	88,982	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	200	15J / K	12.0		57,161	0	0	36,611	93,772	0
07-5985	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		51,774	0	0	34,726	86,500	0
07-5999	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-6002	Community Devel Spec I	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		60,893	0	0	37,917	98,810	0
21-3046	Community Devel Spec III	FT	A	SS	Nome	237	18A	12.0		78,420	0	0	43,543	121,963	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: FY2014 Governor (10289)
Component: Work Services (2341)
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:	1,847,051		
												Total COLA:	0		
												Total Premium Pay:	0		
												Total Benefits:	1,174,777		
												Total Pre-Vacancy:	3,021,828		
												Minus Vacancy Adjustment of 5.26%:	(158,928)		
												Total Post-Vacancy:	2,862,900		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	2,862,900		

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1007 Interagency Receipts	3,021,828	2,862,900	100.00%
Total PCN Funding:	3,021,828	2,862,900	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: Work Services (2341)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	0.0	209.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	209.8
72110	Employee Travel (Instate)	Work Services staff travel throughout the state to provide direct case management services to Alaskans	0.0	0.0	209.3
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	0.0	0.0	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Work Services (2341)
RDU: Employment Security (107)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			0.0	0.0	569.5
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				0.0	0.0	569.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	6.1
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	0.0	143.1
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	0.0	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	53.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	0.0	0.0	0.8
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	0.0	0.0	0.9
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.0	0.0	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	0.0	0.0	0.4
73525	Utilities		Utility expenses for field offices and shredding services	0.0	0.0	1.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	0.0	0.0	1.1
73675	Equipment/Machinery		Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations	0.0	0.0	1.8

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Work Services (2341)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			0.0	0.0	569.5	
73750	Other Services (Non IA Svcs)	Other services to include business supplies, printing and copying fees, and safety services.	0.0	0.0	1.6	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	20.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	41.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	0.7
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	19.8
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	250.5
73811	Building Leases	AVTEC Facilities Maintenance	Building lease costs for staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance)	0.0	0.0	19.5
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	1.2
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	0.6
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	1.8
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.4
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	2.5

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Work Services (2341)
RDU: Employment Security (107)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	44.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	44.7
74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions.	0.0	0.0	44.7

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Work Services (2341)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	0.0	3,686.9

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Work Services	07860032	11100	0.0	0.0	3,686.9
	Reimbursable services agreement from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Work Services (2341)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	6.1
73154 Software Licensing subtotal:					0.0	0.0	6.1
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	0.0	143.1
73169 Federal Indirect Rate Allocation subtotal:					0.0	0.0	143.1
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	53.3
73254 Dp Operations Alloc subtotal:					0.0	0.0	53.3
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	0.8
73421 Sef Fuel A87 Allowed subtotal:					0.0	0.0	0.8
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	0.9
73423 Sef Oper A87 Allowed subtotal:					0.0	0.0	0.9
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	0.1
73424 Sef Svc/Prt A87 Alwd subtotal:					0.0	0.0	0.1
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	0.4
73428 Sef F/C A87 Allowed subtotal:					0.0	0.0	0.4
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	20.0
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	20.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	41.3
73806 IT-Telecommunication subtotal:					0.0	0.0	41.3
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.7
73809 Mail subtotal:					0.0	0.0	0.7
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	19.8
73810 Human Resources subtotal:					0.0	0.0	19.8
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	250.5
73811	Building Leases	Building lease costs for staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance)	Intra-dept	AVTEC Facilities Maintenance	0.0	0.0	19.5

Inter-Agency Services
Department of Labor and Workforce Development

Component: Work Services (2341)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
				73811 Building Leases subtotal:	0.0	0.0	270.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.2
				73813 Auditing subtotal:	0.0	0.0	1.2
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.6
				73814 Insurance subtotal:	0.0	0.0	0.6
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.8
				73815 Financial subtotal:	0.0	0.0	1.8
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept	Admin	0.0	0.0	0.4
				73816 ADA Compliance subtotal:	0.0	0.0	0.4
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	2.5
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	2.5
				Work Services total:	0.0	0.0	563.0
				Grand Total:	0.0	0.0	563.0