

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Investment Board Component Budget Summary

Component: Workforce Investment Board

Contribution to Department's Mission

This component contributes to the department's mission by supporting the Alaska Workforce Investment Board's efforts to forge partnerships with employers to optimize employment and training resources.

Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system, including programs under the Workforce Investment Act (WIA), State Training and Employment Program (STEP), and the Denali Training Fund (DTF).
- The AWIB advises the governor, legislature, state and local agencies, and University of Alaska on matters regarding human resources training and investments. Additionally, the AWIB develops the statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation of the investment of federal and state funds and training program performance is a key element of the AWIB's duties. The board reports annually to the governor and legislature.
- Staff to the board provide research and support to five committees and the Youth Council. Staff research emerging priorities and best practices from across the state and around the nation. Through the development of innovative projects and system building initiatives, the board and staff work closely to ensure the various federal, state, local and private resources are invested in the priority industries and emerging markets that drive Alaska's economic growth.

Key Component Challenges

The AWIB is carefully monitoring the congressional reauthorization of the federal Workforce Investment Act. Potential changes to performance measures, youth program design, One-Stop partners, and other program integration and alignments could impact Alaska.

As a private sector led advisory body to the governor, the AWIB is striving to increase the involvement of business and industry employers in developing Alaska's workforce investment system. Through further regional integration of workforce and economic development partners, the AWIB will continue to play an integral role in advancing the competitiveness of Alaska's workers.

The AWIB continues to make progress in improving coordination and communication between the AWIB and representatives of regional areas through Regional Advisory Councils (RACs) with an emphasis on regional occupational priorities related to employment training and economic development projects respective to each region.

Challenges in the Alaska workforce include an aging workforce, a highly competitive market for workers, the complexity of attracting young workers, a shallow pool of skilled workers from which to draw, thousands of projected new jobs in the future, and historical reliance on a transient workforce, of which approximately 20 percent are nonresident workers.

The AWIB maintains a comprehensive vision focused on developing a workforce system to meet these challenges that is useful, accessible and understandable to all of the system's customers.

The AWIB intends to highlight the full range of workforce development, education and training investments in Alaska, promoting coordinated investment strategies through rigorous evaluation and technical assistance.

Significant Changes in Results to be Delivered in FY2012

Five principles for workforce development have been adopted. They are: forming partnerships, leveraging resources, developing sustainable activities, designing innovative programs and focusing on outcomes. Forming effective

workforce development partnerships and leveraging resources as a means of sustaining effective programs is of paramount importance.

The AWIB staff and the Division of Business Partnerships will focus on better coordination of resources between this department, the Departments of Commerce, Community and Economic Development, Education and Early Development, and Health and Social Services in the pursuit of an improved quality of life for all Alaskans.

The AWIB will focus on better coordination of regional, local and internal resources and help to leverage and assess statutorily mandated resource allocations.

The AWIB received funding in FY2009 and hired a new Education Specialist position on July 1, 2009 to serve as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's gasline Training Strategic Plan. The Education Specialist has made considerable progress to implement a state initiative for career pathways and plans, working with business and education consortia to establish and implement standards for Alaska training programs.

Major Component Accomplishments in 2010

The AWIB annually establishes priority industries to target for employment training and investment. The priority industries list is instrumental in shaping grant award determinations and in the development of the University of Alaska's budget. In FY2011 the priorities included healthcare, tourism, transportation, construction, information technology, resource development, seafood processing and education.

The AWIB continues to be involved in the development of the Gasline Training Strategic Plan along with a steering committee formed by the Commissioner of Labor and Workforce Development to develop a job training program that will provide training for Alaskans in gas pipeline project management, construction, operations, maintenance and other gas pipeline related positions. The Gasline Training Strategic Plan includes four broad strategies designed to enhance Alaska's existing training programs so that Alaskans are afforded the opportunity to upgrade and enhance skills in preparation for gasline jobs.

The component's Education Specialist is working with the Department of Education and Early Development to support the use of the Career Ready Certificate by students, workers, and employers. The Department of Education and Early Development hired a Career and Technical Education Coordinator in FY2010 who is working closely with the AWIB Education Specialist to implement the vocational education strategies contained in Gasline Training Strategic Plan and the Alaska Career and Technical Education Plan.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

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

Admin Order #113 Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce

Admin Order #182 Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.

Admin Order #205 Establishes the Division of Business Partnerships

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

Contact Information
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**Workforce Investment Board
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	592.6	717.1	760.4
72000 Travel	97.3	93.1	93.1
73000 Services	164.6	117.5	100.8
74000 Commodities	40.6	27.0	27.0
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	895.1	954.7	981.3
Funding Sources:			
1004 General Fund Receipts	385.1	392.1	403.3
1007 Inter-Agency Receipts	510.0	562.6	578.0
Funding Totals	895.1	954.7	981.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	510.0	562.6	578.0
Restricted Total		510.0	562.6	578.0
Total Estimated Revenues		510.0	562.6	578.0

**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	392.1	0.0	562.6	0.0	954.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	11.2	0.0	15.4	0.0	26.6
FY2012 Governor	403.3	0.0	578.0	0.0	981.3

Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	498,964
Part-time	0	0	COLA	5,260
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	279,744
			<i>Less 3.00% Vacancy Factor</i>	(23,519)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	760,449

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Executive Director	1	0	0	0	1
Gasline Training Prog Admin	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Totals	7	0	0	0	7

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	592.6	682.5	687.1	717.1	760.4	43.3	6.0%
72000 Travel	97.3	93.1	93.1	93.1	93.1	0.0	0.0%
73000 Services	164.6	147.5	147.5	117.5	100.8	-16.7	-14.2%
74000 Commodities	40.6	27.0	27.0	27.0	27.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	895.1	950.1	954.7	954.7	981.3	26.6	2.8%
Fund Sources:							
1004 Gen Fund	385.1	389.9	392.1	392.1	403.3	11.2	2.9%
1007 I/A Rcpts	510.0	560.2	562.6	562.6	578.0	15.4	2.7%
Unrestricted General (UGF)	385.1	389.9	392.1	392.1	403.3	11.2	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	510.0	560.2	562.6	562.6	578.0	15.4	2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	950.1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		389.9										
1007 I/A Rcpts		560.2										
ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		2.4										
FY2011 Non-covered Employees Year 1 increase: \$4.6												
Subtotal		954.7	687.1	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1034 Technical Position Location Adjustment Changing PCN 07-1200 from Juneau to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Workforce Investment Board (AWIB) Administrative Assistant II position, PCN 07-1200, was created as a part of FY10 Management Plan. It was the intent in the change record to have the position located in Anchorage with the other AWIB staff. Through an oversight, the location was identified as Juneau when adding the position to the personal services scenario within FY10 Management Plan. This adjustment corrects the position location to Anchorage.												
ADN 07-0-1133 Approved 06-29-10 Reclassed PCN 07-T004 from Apprenticeship Outreach Coord to Gasline Training Prog Admin												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1133, approved 06-29-10, authorized a reclassification of PCN 07-T004 from an Apprenticeship Outreach Coordinator, Range 23, to a Gasline Training Program Administrator, Range 24, to reflect a change in the scope of duties of the position. The position will be responsible for implementation of the Gasline Training Strategic Plan, a multi-year effort to maximize Alaska hire in the planning, construction, operation and maintenance of the Alaska gasline.												
ADN 07-0-1132 Approved 06-29-10 Reclassed PCN 07-123X from a Range 23 to a Range 25 for Scope of Duty Changes												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1132, approved 06-29-10, authorized a reclassification of PCN 07-123X from an Executive Director Range 23 to an Executive Director Range 25 to reflect a change in the scope of duties of the position. The position has taken on additional supervisory duties and significantly broader and more substantial programmatic responsibilities.												
ADN 07-1-1033 Line Item Transfer to Balance Personal Services												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This line item transfer is needed to balance personal services within the anticipated vacancy factor.												
The additional personal services authority is needed because the Executive Director PCN 07-123X has been reclassified to a Range 25 (ADN 07-0-1132) and PCN 07-T004 the Apprenticeship Outreach Coordinator Range 23 has been reclassified to a Gasline Training Program Coordinator Range 24 (ADN 07-0-1133).												
The Workforce Investment Board will manage contractual services expenditures to accommodate this change.												
	Subtotal	954.7	717.1	93.1	117.5	27.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is needed to balance personal services within the three percent vacancy limit.												
The component will manage contractual services expenses within the revised authorization.												
FY 2012 Personal Services increases												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1007 I/A Rcpts		15.4										
This change record includes the following personal services increases: : \$26.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$7.7												
Non-Covered Employees FY 12 COLA increases : \$5.1												
	Totals	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1200	Administrative Assistant I	FT	A	GG	Anchorage	100	12C / D	12.0		38,724	0	0	28,941	67,665	67,665
07-123X	Executive Director	FT	A	XE	Anchorage	AA	25F	12.0		105,180	2,798	0	51,182	159,160	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		62,388	0	0	37,082	99,470	0
07-4557	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,195	107,727	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21E / F	12.0		77,904	0	0	42,419	120,323	114,307
07-T004	Gasline Training Prog Admin	FT	A	XE	Anchorage	AA	24D	12.0		91,608	2,462	0	46,513	140,583	140,583
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17C / D	12.0		54,628	0	0	34,412	89,040	0
													Total Salary Costs:	498,964	
													Total COLA:	5,260	
													Total Premium Pay:	0	
													Total Benefits:	279,744	
													Total Pre-Vacancy:	783,968	
													Minus Vacancy Adjustment of 3.00%:	(23,519)	
													Total Post-Vacancy:	760,449	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	760,449	

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	322,555	312,878	41.14%
1007 Inter-Agency Receipts	461,413	447,571	58.86%
Total PCN Funding:	783,968	760,449	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: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		97.3	93.1	93.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			97.3	93.1	93.1
72110	Employee Travel (Instate)	Transportation for board staff to provide technical assistance and staff reporting to the Workforce Investment Board. Transportation for staff to participate in administrative reviews of field offices, attend management planning meetings and legislative hearings.	30.5	30.0	38.3
72120	Nonemployee Travel (Instate Travel)	Board and commission members travel for the Workforce Investment Board (WIB). Travel by WIB leadership and members to attend AWIB business meetings and visit key rural communities.	51.0	41.1	40.3
72410	Employee Travel (Out of state)	Travel by WIB staff to attend workforce development conferences or meetings.	12.3	10.0	10.5
72420	Nonemployee Travel (Out of state Emp)	Workforce Investment Board Members travel to attend workforce development and training conferences and meetings.	3.5	12.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			164.6	117.5	100.8
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				164.6	117.5	100.8
73026	Training/Conferences		Conference registration related to workforce development and training events.	4.5	2.0	0.5
73029	Memberships		Membership fees to national workforce investment board organizations.	1.1	1.0	1.5
73154	Software Licensing	Admin	Symantec and Microsoft software license fees (I/A transfer to DOA).	2.7	2.0	1.1
73155	Software Maintenance		Software maintenance	0.0	0.1	0.1
73156	Telecommunication		External telephone costs such as -Long distance telephone and 800 service numbers. -Local service telephone and installation costs.	2.8	6.5	9.8
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services (I/A transfer to DOL Management Services).	27.5	20.0	25.0
73226	Freight		Freight and express charges	0.3	0.3	0.3
73227	Courier		Courier expenses	0.1	0.1	1.5
73228	Postage		Postage costs	0.2	0.2	1.5
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DOL DP).	9.9	5.0	7.7
73404	Cellular Phones		Cellular phone service	3.0	3.0	2.0
73451	Advertising		Advertising for items such as Requests for Proposals, Public Notices, etc.	0.0	0.0	1.9
73526	Electricity		Professional installation of teleconference equipment into electrical system.	0.2	0.0	0.0
73660	Other Repairs/Maint		Office machine repair and maintenance	0.0	0.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			164.6	117.5	100.8
73668		Room/Space Conference room rental for Board meetings	1.6	1.6	5.0
73677		Office Furn & Equip(Non IA Repair/Maint) Office machinery and equipment rentals.	6.0	6.0	5.4
73686		Rentals/Leases (Non IA- Eq/Machinery) Office equipment rental	1.5	1.5	0.3
73696		Operator Charges Xerox charge for printing and copying overages.	5.7	0.0	0.0
73753		Program Mgmt/Consult Professional management consulting such as board leadership and development training	4.9	5.0	1.2
73753		Program Mgmt/Consult Management consulting fees for services associated with AGIA training plan implementation.	0.0	0.0	0.0
73756		Print/Copy/Graphics Printing and binding	10.2	2.0	2.0
73805	Admin	IT-Non-Telecommnctns Core Services: Computer Services EPR (IA transfer to DOA)	3.9	4.0	2.4
73806	Admin	IT-Telecommunication Core Services: Telecommunication services EPR (I/A transfer to DOA).	10.7	5.0	4.5
73809	Admin	Mail Core Services: Mailroom services (I/A transfer to DOA).	0.1	0.1	0.1
73810	Admin	Human Resources Human Resource services (I/A transfer to DOA)	3.9	3.9	3.1
73811	Admin	Building Leases Lease costs (I/A transfer to DOA)	61.4	45.9	20.2
73813	Admin	Auditing Federal Compliance Audit.	0.1	0.0	0.0
73814	Admin	Insurance Risk Management Insurance (I/A transfer to DOA)	0.1	0.1	0.4
73815	Admin	Financial Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.3	0.3	0.3
73816	DOL ADA	ADA Compliance American Disabilities Act Funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73819	Admin	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA).	1.8	1.8	1.9

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	40.6	27.0	27.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			40.6	27.0	27.0
74222	Books And Educational	Books and education material associated with Workforce Development	0.0	1.0	1.0
74226	Equipment & Furniture	Equipment and furniture for the Workforce Investment Board Office such as new office chairs, filing cabinets, or items needed to make employee accommodations.	7.5	2.0	5.2
74229	Business Supplies	Includes general office supplies, paper, educational and training materials, and other related supplies.	10.9	6.0	5.5
74233	Info Technology Equip	Computer equipment and upgrades such as memory cards or storage devices.	10.2	6.0	9.9
74236	Subscriptions	AWIB Electronic Newsletter managed by Constant Contact.	0.1	0.0	0.0
74481	Food Supplies	Various food and kitchen supplies for board meetings.	11.9	12.0	5.4

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	510.0	562.6	578.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education Funding from the Department of Education and Early Development.	Foundation Program	07600008	11100	4.3	4.3	4.3
59060	Health & Social Svcs Funding received from the Department of Health and Social Services.	Public Assistance Field Svcs	07600006	11100	40.4	40.1	40.1
59070	Labor Department of Labor - ARRA Alaska State Energy Sector Partnership (ASESP) Grant	Business Services	07600018	11100	10.0	44.3	20.0
59070	Labor Department of Labor - Client Services assessment fee.	Client Services	07600019	11100	106.5	120.9	120.9
59070	Labor Department of Labor - Alaska Vocational Technical Center (AVTEC) assessment fee.	AVTEC	07600062	11100	25.0	25.5	25.5
59070	Labor Department of Labor - Business Services WIA, and STEP Training Fund assessment fee.	Business Services	07600070	11100	232.6	223.1	223.1
59070	Labor Department of Labor - Employment Services for assessment fee.	Employment and Training Services	07600205	11100	91.2	104.4	104.4
59070	Labor RSA's to be determined as funding level or projects are finalized.	Statewide	07600299	11100	0.0	0.0	39.7

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	2.7	2.0	1.1
73154 Software Licensing subtotal:					2.7	2.0	1.1
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services (I/A transfer to DOL Management Services).	Intra-dept	DOL Mgmt Svc	27.5	20.0	25.0
73169 Federal Indirect Rate Allocation subtotal:					27.5	20.0	25.0
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DOL DP).	Intra-dept	DOL Data Proc	9.9	5.0	7.7
73254 Dp Operations Alloc subtotal:					9.9	5.0	7.7
73805	IT-Non-Telecommnctns	Core Services: Computer Services EPR (IA transfer to DOA)	Inter-dept	Admin	3.9	4.0	2.4
73805 IT-Non-Telecommnctns subtotal:					3.9	4.0	2.4
73806	IT-Telecommunication	Core Services: Telecommunication services EPR (I/A transfer to DOA).	Inter-dept	Admin	10.7	5.0	4.5
73806 IT-Telecommunication subtotal:					10.7	5.0	4.5
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Human Resource services (I/A transfer to DOA)	Inter-dept	Admin	3.9	3.9	3.1
73810 Human Resources subtotal:					3.9	3.9	3.1
73811	Building Leases	Lease costs (I/A transfer to DOA)	Inter-dept	Admin	61.4	45.9	20.2
73811 Building Leases subtotal:					61.4	45.9	20.2
73813	Auditing	Federal Compliance Audit.	Inter-dept	Admin	0.1	0.0	0.0
73813 Auditing subtotal:					0.1	0.0	0.0
73814	Insurance	Risk Management Insurance (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.4
73814 Insurance subtotal:					0.1	0.1	0.4
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.3	0.3	0.3
73815 Financial subtotal:					0.3	0.3	0.3
73816	ADA Compliance	American Disabilities Act Funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	1.8	1.8	1.9
73819 Commission Sales (IA Svcs) subtotal:					1.8	1.8	1.9
Workforce Investment Board total:					122.5	88.2	66.8
Grand Total:					122.5	88.2	66.8

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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