

**State of Alaska  
FY2013 Governor's Operating Budget**

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

## Component: Business Services

### Contribution to Department's Mission

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

### Core Services

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

### Key Component Challenges

In FY2012, Business Services received approximately 20 percent (\$1.5 million) less in the Workforce Investment Act federal formula funds it grants to provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school at risk youth. The continual decline of federal formula funding and the end of one-time federal awards, will result in reductions to services throughout the state, including the number of available training grants, and the amounts available for reimbursable service agreements with partner agencies. To help bridge this gap, Business Services will seek supplemental funding sources and leverage funds through partnerships with Alaska business and industry (e.g. oil/gas, transportation, construction, mining, tourism and hospitality, health care).

Business Services' ability to efficiently deliver services is hampered by the fact that the federal Workforce Investment Act programs have been under a continuing resolution before Congress since October 2004. An interim workforce plan is required every year and beneficial program changes remain in limbo while the state awaits Congressional action. To mitigate impediments in service delivery, the state obtained nine waivers to federal statutes and regulations, including the common measures waiver that streamlines WIA performance.

In addition Business Services faces the following challenges:

- Managing the growing demand for state funded program services (i.e., Youth First, AGIA).
- Continuing expansion into rural communities.
- Mitigating increased costs associated with current services.
- Ensuring and maintaining successful outcomes.
- Increasing efficiencies and streamlining operations, including grant solicitations, negotiation, and management.

### Significant Changes in Results to be Delivered in FY2013

Business Services will transition to the new workforce investment performance system in FY2013, which will streamline and integrate grant, fiscal and case management components in a new electronic system. This system will advance decision making, returns on investment estimates, and support effective workforce development strategies. System implementation will also require significant administrative changes and training for internal and external users.

Business Services will also meet all of the requirements of the federally funded Alaska State Energy Sector Partnership grant by January 28, 2013. The statement of work includes preparing skilled workers for jobs in Alaska's renewable energy and energy efficiency industries and preparing a sustainability plan. Business Services will use registered apprenticeship as a workforce development strategy, aligning results with the Alaska Workforce Investment Board-endorsed Alaska State Energy Sector Partnership Renewable Energy/Energy Efficiency Workforce Development plan.

## **Major Component Accomplishments in 2011**

In FY2011, the Business Services Component administered the following state-funded grant programs:

- The Alaska Construction Academy a \$3,250.0 program that serves participants ages 17 and older in Anchorage, Bethel, Dillingham, King Salmon, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Kotzebue, Mat-Su, Nome, and their surrounding areas. The academy promotes understanding of construction trades and develops a strong, flexible workforce for registered apprenticeships or postsecondary education. The program works with members of the Home Building Association, apprenticeship programs, and local school districts to ensure high school students and adult participants receive the training necessary for jobs in construction.
- The Alaska Gasline Training Fund a \$585.0 (reduced to \$435.0 in FY2012) program that serves Alaska's incumbent workers and increases registered apprenticeship opportunities in the 113 occupations identified by the Alaska Gasline Training Strategic plan. The fund serves Alaska residents ages 18 and older. Training delivery is according to industry standards and targets programs that meet industry needs.
- The Alaska Youth First Program a \$2,300.0 program that serves youths ages 14 to 24 with career awareness and information, employability skills training, paid work experience, applied academic training, and teacher externships. The first four components provide youths with the skills to transition from school to postsecondary education and employment in Alaska's high-growth industries. The Teacher Industry Externship exposes teachers to the occupations and working conditions in Alaska's high-growth industries, which teachers can integrate into their classrooms and curricula.
- The State Training and Employment Program an \$8,171.4 program to enhance the quality and accessibility of job training for employers, employees, and future workers. The program benefits existing companies and attracts new businesses to Alaska by preparing a local workforce skilled in traditional, new, or emerging fields.
- The Alaska Technical Vocational Education Program (TVEP) program distributions to regional training centers. Legislation established TVEP in 2000 (AS 23.15.840). Named recipients of TVEP noncompetitive grant funds are part of a statewide vocational training system where industry and state agencies provide a comprehensive and unified response to Alaska's training needs.

In FY2011, Business Services also administered the following federal-funded grant programs:

- The American Recovery and Reinvestment Act funds (expired June, 2011) awarded to the state to supplement administration, training, and development authorized under the Workforce Investment Act. These funds provide administration and services to low-income adults, dislocated workers, and low-income youth with one or more barriers to employment. Services include classroom, customized, and on-the-job training; support services; General Education Development (GED) preparation; and wages for summer youth employment.
- The National Emergency Grant for On-the-Job Training (OJT) grant (expiring June, 2012) to enable employers to create training and job opportunities for 50 dislocated Alaskan workers who have been unemployed long-term. Employers participating in these OJT projects receive partial reimbursement.
- The Alaska Pipeline Worker Training grant (expiring June, 2012) to provide career awareness and occupational training for potential oil and gas pipeline workers. It includes jobs in transportation, construction, power and energy transmission, communications, and logistical support. This program focuses on outreach to

youth and adults, connecting career paths, and providing education and training (including entry-level and industry-based training in partnership with career and technical education and training).

- The Alaska State Energy Sector Partnership grant (expiring January, 2013) to provide workforce training in the renewable energy (RE) and energy efficiency (EE) industries. RE and EE are an emerging career sector that requires upgrading incumbent workers' skills, and teaching new skills in RE and EE technologies to prepare entry-level workers for careers in this sector.
- The Adult and Youth programs of the Denali Training Fund on behalf of the Denali Commission. The Denali Training Fund program focuses on rural infrastructure projects, developing participant skills in construction and transportation and for heavy equipment, health care, solid waste, multi-use facilities, airport construction and maintenance, and energy development occupations. Training leads directly to industry-recognized credentials and employment.
- The Workforce Investment Act Programs for Adults, Dislocated Workers, and Youth to help eligible workers find and qualify for meaningful employment, and help employers find the skilled workers they need to compete and succeed in business. Participants must be at least 18, be legally able to work in the United States, and meet selective service registration requirements. Eligible low-income people, welfare recipients, people with disabilities, and covered veterans or veterans' spouses have priority for specific services.

FY2011 outcomes related to these programs administered by Business Services include:

- More than 75,000 services to Youth First participants, a three percent increase from the 73,000 services provided in FY2010.
- Youth First services were provided in 89 communities, 27 school districts, and 129 schools, compared to 76, 27 and 102 respectively in FY2010.
- Youth Employability Skills training services were provided to 12,812 participants, compared to 8,800 youth in FY2010.
- 2,615 individuals participated in the State Training and Employment Program (STEP), a nine percent increase from the prior year.
- Nearly 62 percent of the Alaska Gasline Training funding was expended in support of rural Alaska residents.
- As of June 30, 2011, 247 participants were trained with 145 employed in renewable energy and energy efficiency related occupations under the Alaska Sector Energy Partnership program, which is supported by a one-time competitive federal award that expires January 2013.
- The Alaska Pipeline Worker Training project provided gas pipeline related career awareness to 1,281 youth, training to 1,458 Alaskans seeking credentials related to employment and training in operating and maintaining a pipeline, and job center services to 442 registered apprentices in gas pipeline related occupations.
- The rapid response program provided 725 workers facing layoff with information on unemployment insurance and services available to them through the job centers.
- The rural outreach program for entrepreneurs, funded by a \$250,000 Workforce Investment Act (WIA) grant, provided 48 consultation and strategic planning workshops in western Alaska to 427 individuals resulting in the creation of 12 new jobs, two new business start-ups, and \$4.5 million in new capital infusions for entrepreneurs;
- For the past seven years, on average, 95 percent of WIA and STEP participants entered employment following training.

**Statutory and Regulatory Authority**

Federal Authority:

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

Statutory Authority:

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

Administrative Regulations:

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

Admin Order #113                      Alaska Job Training Coordinating Council - Relating to employment/training of workforce.

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 AO 205 to modify the reorganization of the Department of Labor and Workforce Development.

**Contact Information**

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**Business Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,491.2	2,589.6	2,777.2
72000 Travel	88.5	183.2	182.7
73000 Services	1,065.1	4,997.6	4,815.9
74000 Commodities	64.6	97.3	95.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	20,620.4	29,998.5	28,259.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,329.8</b>	<b>37,866.2</b>	<b>36,129.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,019.7	23,460.0	22,755.6
1004 General Fund Receipts	2,921.2	2,798.4	2,817.1
1007 Inter-Agency Receipts	176.6	558.1	558.1
1054 State Employment & Training Program	6,581.2	8,336.9	8,354.4
1151 Technical Vocational Education Program Account	21.3	134.5	137.5
1212 Federal Stimulus: ARRA 2009	3,609.8	2,578.3	1,507.2
<b>Funding Totals</b>	<b>24,329.8</b>	<b>37,866.2</b>	<b>36,129.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
State Employment and Training Program	51394	6,581.2	8,336.9	8,354.4
Technical Vocational Education Program	51433	21.3	134.5	137.5
<b>Unrestricted Total</b>		<b>6,602.5</b>	<b>8,471.4</b>	<b>8,491.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11,019.7	23,460.0	22,755.6
Interagency Receipts	51015	176.6	558.1	558.1
Federal Economic Stimulus	51118	3,609.8	2,578.4	1,507.2
<b>Restricted Total</b>		<b>14,806.1</b>	<b>26,596.5</b>	<b>24,820.9</b>
<b>Total Estimated Revenues</b>		<b>21,408.6</b>	<b>35,067.9</b>	<b>33,312.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>2,798.4</b>	<b>8,471.4</b>	<b>558.1</b>	<b>26,038.3</b>	<b>37,866.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	0.0	0.0	0.0	-2,578.3	-2,578.3
-Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs	0.0	0.0	0.0	-750.0	-750.0
-FY2013 Salary Increases	13.5	15.0	0.0	38.1	66.6
-FY2013 Health Insurance Increases	5.2	5.5	0.0	14.7	25.4
<b>Proposed budget increases:</b>					
-P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward	0.0	0.0	0.0	1,500.0	1,500.0
<b>FY2013 Governor</b>	<b>2,817.1</b>	<b>8,491.9</b>	<b>558.1</b>	<b>24,262.8</b>	<b>36,129.9</b>

**Business Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	27	27	Annual Salaries	1,795,668
Part-time	0	0	COLA	3,309
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	1,064,088
			<i>Less 3.00% Vacancy Factor</i>	<i>(85,892)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,777,173</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	1	0	0	0	1
Division Director	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	4	0	0	0	4
Grants Administrator III	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	5	0	0	0	5
Program Coordinator II	2	0	1	0	3
Project Assistant	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>27</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,491.2	2,580.6	2,691.1	2,589.6	2,777.2	187.6	7.2%
72000 Travel	88.5	192.7	203.2	183.2	182.7	-0.5	-0.3%
73000 Services	1,065.1	4,986.2	4,971.1	4,997.6	4,815.9	-181.7	-3.6%
74000 Commodities	64.6	93.5	102.3	97.3	95.0	-2.3	-2.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,620.4	28,684.9	30,523.5	29,998.5	28,259.1	-1,739.4	-5.8%
78000 Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,329.8</b>	<b>35,912.9</b>	<b>38,491.2</b>	<b>37,866.2</b>	<b>36,129.9</b>	<b>-1,736.3</b>	<b>-4.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	11,019.7	23,460.0	23,460.0	23,460.0	22,755.6	-704.4	-3.0%
1004 Gen Fund (UGF)	2,921.2	3,423.4	3,423.4	2,798.4	2,817.1	18.7	0.7%
1007 I/A Rcpts (Other)	176.6	558.1	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng (DGF)	6,581.2	8,336.9	8,336.9	8,336.9	8,354.4	17.5	0.2%
1151 VoTech Ed (DGF)	21.3	134.5	134.5	134.5	137.5	3.0	2.2%
1212 Fed ARRA (Other)	3,609.8	0.0	2,578.3	2,578.3	1,507.2	-1,071.1	-41.5%
<b>Unrestricted General (UGF)</b>	<b>2,921.2</b>	<b>3,423.4</b>	<b>3,423.4</b>	<b>2,798.4</b>	<b>2,817.1</b>	<b>18.7</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>6,602.5</b>	<b>8,471.4</b>	<b>8,471.4</b>	<b>8,471.4</b>	<b>8,491.9</b>	<b>20.5</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>176.6</b>	<b>558.1</b>	<b>558.1</b>	<b>558.1</b>	<b>558.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>14,629.5</b>	<b>23,460.0</b>	<b>26,038.3</b>	<b>26,038.3</b>	<b>24,262.8</b>	<b>-1,775.5</b>	<b>-6.8%</b>
<b>Positions:</b>							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	1	1	1	0	-1	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
1002 Fed Rcpts		23,460.0										
1004 Gen Fund		3,423.4										
1007 I/A Rcpts		558.1										
1054 Empl Trng		8,336.9										
1151 VoTech Ed		134.5										
<b>ADN 0721004 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)</b>												
CarryFwd		2,578.3	210.0	1.0	99.9	3.8	0.0	2,263.6	0.0	0	0	0
1212 Fed ARRA		2,578.3										
This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 23(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
<b>ADN 0721005 Career and Technical Education Program</b>												
LIT		0.0	-99.5	9.5	-115.0	5.0	0.0	-425.0	625.0	0	0	0
The operating budget conference committee's reduction to the Career and Technical Education program was allocated to the miscellaneous line. This transaction is necessary to transfer out the unallocated authorization appropriated in the miscellaneous line.												
<b>Subtotal</b>		<b>38,491.2</b>	<b>2,691.1</b>	<b>203.2</b>	<b>4,971.1</b>	<b>102.3</b>	<b>0.0</b>	<b>30,523.5</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding to Alaska Workforce Investment Board</b>												
Trout		-625.0	0.0	-20.0	-75.0	-5.0	0.0	-525.0	0.0	0	0	0
1004 Gen Fund		-625.0										
The FY2012 budget included funding to establish a competitive grant program for enhanced career and technical education (CTE) programs geared toward high growth jobs, especially in regions with limited economic and employment opportunities. The funding will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.												
This request will transfer this CTE funding from the Business Services component to the Alaska Workforce Investment Board (AWIB) component. It has been determined that this funding is more in line with the mission and the staff of the AWIB component. If this request is not approved the department will need to												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
transfer the funding between components through reimbursable service agreements which is less transparent and less efficient.												
<b>ADN 07-2-1041 Line item Transfer to Balance Personal Services</b>												
	LIT	0.0	-101.5	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
<b>Subtotal</b>		<b>37,866.2</b>	<b>2,589.6</b>	<b>183.2</b>	<b>4,997.6</b>	<b>97.3</b>	<b>0.0</b>	<b>29,998.5</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)</b>												
	OTI	-2,578.3	-210.0	-1.0	-99.9	-3.8	0.0	-2,263.6	0.0	0	0	0
1212 Fed ARRA		-2,578.3										
This transaction reverses one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward.												
Original transaction verbiage: This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 33(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011 of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
<b>P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward</b>												
	IncOTI	1,500.0	173.8	0.5	50.0	1.5	0.0	1,274.2	0.0	0	0	0
1212 Fed ARRA		1,500.0										
This is a preliminary estimate of the amount of P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward authorization that the Department of Labor and Workforce Development will need for FY2013.												
The department does not anticipate carry forward ARRA in any other component.												
<b>Delete Nonpermanent Administrative Assistant II (PCN 07-?022)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The transaction deletes the expired nonpermanent Administrative Assistant II position PCN 07-?022.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	131.8	0.0	-131.8	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the component's personal services line within the anticipated vacancy level.

The component will manage contractual services expenditures to accommodate this change.

**Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs**

	Trout	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1002 Fed Rcpts		-750.0										

This request will transfer Federal Receipts authorization from the Business Services component to the Client Services component. The Business Services component has sufficient unrealizable federal authorization for this transaction and services will not be impacted.

The Client Services component is substantially funded via the Basic Support formula grant from the U.S. Department of Education, Rehabilitation Services Administration (RSA). This grant has been increased in prior years through one-time reallocations from the unexpended balances of other state grants. The department has addressed these one-time increases through year-end revised programs. Recent information provided by RSA indicates an ongoing base award increase in line with the reallocations received previously. This transfer of federal authorization will allow the division to receive and spend the additional funds.

If this request is not approved, the department will continue to address this need through year-end revised programs which is not the most transparent and efficient way to address this ongoing need, and the division might be unable to fully utilize available resources to provide grants to vocational rehabilitation clients.

**FY2013 Salary Increases**

	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.9										
1004 Gen Fund		13.5										
1054 Empl Trng		12.9										
1151 VoTech Ed		2.1										
1212 Fed ARRA		5.2										

FY2013 Salary Increases: \$66.6

**FY2013 Health Insurance Increases**

	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		5.2										
1054 Empl Trng		4.6										
1151 VoTech Ed		0.9										
1212 Fed ARRA		2.0										

FY2013 Health Insurance Increases: \$25.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	36,129.9	2,777.2	182.7	4,815.9	95.0	0.0	28,259.1	0.0	27	0	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Business Services (2658)  
**RDU:** Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
01-332X	Division Director	FT	A	XE	Juneau	NAA	27L	12.0		128,784	3,309	0	59,197	191,290	116,687	
07-?022	Administrative Assistant II	NP	A	GG	Anchorage	100	14A	4.0		0	0	0	0	0	0	
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	40,531	109,626	109,626	
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	0	35,003	88,130	7,050	
07-5110	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		89,110	0	0	46,954	136,064	61,909	
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		46,536	0	0	32,721	79,257	38,836	
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,487	0	0	34,781	87,268	0	
07-5475	Accounting Tech III	FT	A	GG	Juneau	205	16M	12.0		71,736	0	0	41,445	113,181	52,629	
07-5481	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	12.0		73,769	0	0	41,643	115,412	60,591	
07-5902	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		39,511	0	0	30,289	69,800	32,457	
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		66,205	0	0	39,530	105,735	105,735	
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,088	0	0	36,720	94,808	0	
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,407	0	0	41,678	114,085	22,247	
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,904	0	0	39,426	105,330	41,079	
07-5994	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	33,706	83,086	15,786	
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14A / B	12.0		42,262	0	0	31,241	73,503	55,127	
21-3040	Research Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		78,240	0	0	43,191	121,431	40,679	
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	0	41,213	113,741	71,088	
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20O / P	12.0		100,248	0	0	50,810	151,058	72,508	
21-3064	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		77,228	0	0	42,840	120,068	61,835	
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,840	0	0	28,672	63,512	28,263	
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		63,810	0	0	38,701	102,511	20,502	
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17D / E	12.0		58,496	0	0	36,862	95,358	0	
21-3093	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,556	0	0	30,651	71,207	31,687	
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		73,068	0	0	41,400	114,468	11,447	
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	52,937	159,329	86,038	
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	36,607	94,369	0	
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		54,099	0	0	35,339	89,438	89,438	
													<b>Total Salary Costs:</b>	1,795,668		
													<b>Total COLA:</b>	3,309		
													<b>Total Premium Pay:</b>	0		
													<b>Total Benefits:</b>	1,064,088		
													<b>Total Pre-Vacancy:</b>	2,863,065		
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(85,892)		
													<b>Total Post-Vacancy:</b>	2,777,173		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	2,777,173		
<b>Total Component Months:</b>		324.0														
<b>Total Positions:</b>			<b>New</b>	<b>Deleted</b>												
<b>Full Time Positions:</b>		27	0	0												
<b>Part Time Positions:</b>		0	0	0												
<b>Non Permanent Positions:</b>		0	0	27												
<b>Positions in Component:</b>		27	0	27												

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)  
Component: Business Services (2658)  
RDU: Business Partnerships (481)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,614,177	1,565,752	56.38%
1004 General Fund Receipts	607,231	589,014	21.21%
1054 State Employment & Training Program	529,795	513,901	18.50%
1151 Technical Vocational Education Program Account	96,219	93,332	3.36%
1212 Federal Stimulus: ARRA 2009	15,643	15,174	0.55%
<b>Total PCN Funding:</b>	<b>2,863,065</b>	<b>2,777,173</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		88.5	183.2	182.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>88.5</b>	<b>183.2</b>	<b>182.7</b>
72110	Employee Travel (Instate)	Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings. Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings.	75.1	151.8	158.6
72120	Nonemployee Travel (Instate Travel)	Travel expenses for grantees to attend workshops and conferences. Travel expenses for grantees to attend workshops and conferences.	0.2	14.1	1.5
72410	Employee Travel (Out of state)	Employee out-of-state travel to attend conferences, and meetings Employee out-of-state travel to attend conferences, and meetings	6.1	10.2	15.5
72900	Other Travel Costs	Other travel related costs including cash advance fees Other travel related costs including cash advance fees	7.1	7.1	7.1

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,065.1	4,997.6	4,815.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
73025	Education Services	National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition	10.8	20.3	20.5
73150	Information Technlgy	Information technology consulting services and program specific software maintenance and licensing fees Information technology consulting services and program specific software maintenance and licensing fees	20.3	25.0	20.5
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	5.0	5.5	5.5
73156	Telecommunication	Telecommunication expenses for local and long distance services and cell phone charges Telecommunication expenses for local and long distance services and cell phone charges	11.7	15.0	12.5
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). 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).	38.2	64.2	0.0
73225	Delivery Services	Freight and express costs; postage costs Freight and express costs; postage costs	1.4	9.3	5.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	41.0	45.6	42.0
73450	Advertising & Promos	Advertising and promotions of conferences and division events. Advertising and promotions of conferences and division events.	6.5	7.5	6.5
73650	Struc/Infstruct/Land	Lease of space for conferences Lease of space for conferences	5.1	16.2	5.1
73675	Equipment/Machinery	Machinery and equipment rentals and maintenance agreements Machinery and equipment rentals and maintenance agreements	9.1	11.8	9.0
73750	Other Services (Non IA Svcs)	Contractual costs not yet specified for professional service contracts or reimbursable services agreements for training services.  Examples of FY11 expenses in this category include: Professional services for speakers at conferences and graphic design; Clear Water Research customer satisfaction survey; and printing, binding and other duplication services for forms and brochures Contractual costs not yet specified for professional service contracts or reimbursable services agreements for training services.  Examples of FY11 expenses in this category include: Professional services for speakers at conferences and graphic design; Clear Water Research customer satisfaction survey; and printing, binding and other duplication services for forms and brochures	89.8	3,848.1	3,775.2
73804	Economic/Development (IA Svcs)	Labor Market Information Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI).	240.4	220.0	210.3

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
		Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI).			
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	75.0	70.0
		Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).			
		Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).			
73804	Economic/Development (IA Svcs)	Data Processing	0.0	67.5	65.5
		Data Processing programming for the management information system for things such as wage extract, and SQL reporting (I/A transfer to DOL DP).			
		Data Processing programming for the management information system for things such as wage extract, and SQL reporting (I/A transfer to DOL DP).			
73805	IT-Non-Telecommunication	Admin	47.0	18.4	18.4
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	38.0	41.9	41.9
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin	2.5	0.5	2.0
		Core Services: Mailroom services (I/A transfer to DOA).			
		Core Service: Mail (I/A transfer to DOA)			
		Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin	17.7	18.4	18.4
		Human Resource services. (I/A transfer to DOA)			
		Human resource services (I/A transfer to DOA)			
		Human resource services (I/A transfer to DOA)			

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
73811	Building Leases	Admin Lease space expenses (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	125.1	126.8	126.8
73813	Auditing	Admin Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA). Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	4.6	0.4	0.4
73814	Insurance	Admin Risk Management Insurance (I/A transfer to DOA) Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	1.5	0.5	0.5
73815	Financial	Admin Core Services: AKSAS/AKPAY services (I/A transfer to DOA). Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	1.8	1.8	2.0
73816	ADA Compliance	Americans With Disabilities American Disabilities Act funding (I/A transfer to DOL ADA). Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin Costs associated with training for employees (I/A transfer to DOA) Costs associated with training for employees (I/A transfer to DOA)	152.3	155.0	155.0
73818	Training (Services-IA Svcs)	Workforce Investment Board Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component. Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services	193.0	200.0	200.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
73819	Commission Sales (IA Svcs)	Admin			
		component.			
		State Travel Office (I/A transfer to DOA).	2.0	2.6	2.6
		State Travel Office (I/A transfer to DOA)			
		State Travel Office (I/A transfer to DOA)			

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		64.6	97.3	95.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>64.6</b>	<b>97.3</b>	<b>95.0</b>
74200	Business	Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information	63.5	95.0	92.7
		Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information			
74480	Household & Instit.	Food supplies for meetings	1.1	2.3	2.3
		Food supplies for meetings			

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

Component: Business Services (2658)

RDU: Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		20,620.4	29,998.5	28,259.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
77110	Grants	Grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide. Grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide.	1,280.0	3,400.0	6,100.0
77110	Grants	Training grants to sub-recipients issued from Denali Commission funds. Training grants to sub-recipients issued from Denali Commission funds.	278.0	1,000.0	1,302.4
77110	Grants	Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.	0.0	5,312.1	9,500.0
77110	Grants	Training grants issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. Training grants issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.	5,281.9	0.0	0.0
77110	Grants	Grant authority to issue grants from funding sources yet to be determined. Authority to issue grants from funding sources yet to be determined.	0.0	7,441.5	11,356.7

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
77438	State Agency Grants	DOL AVTEC Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC). Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC).	131.4	0.0	0.0
77438	State Agency Grants	Univ Long term care apprenticeship Long-term care apprenticeship	34.9	0.0	0.0
77438	State Agency Grants	DOL ESD On the job training support services On-the-job training support services	2.6	0.0	0.0
77438	State Agency Grants	DOL ETS Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS) Work Services and Senior Community Services Employment Program grants match funding provided by STEP (I/A transfer to DOL ETS).	333.7	0.0	0.0
77438	State Agency Grants	DOL ESD Alaska Pipeline Worker Training Project Alaska Pipeline Worker Training Project	350.1	0.0	0.0
77438	State Agency Grants	DOL ETS State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division. State Training and Employment Program (STEP) funds to provide employment and training services in ESD job centers (I/A transfer to DOL ETS).	1,725.6	0.0	0.0
77438	State Agency Grants	DOL AVTEC Alaska Pipeline Worker pre-training and apprenticeship Alaska Pipeline Worker pre-training and apprenticeship	341.6	0.0	0.0
77438	State Agency Grants	DOL AVTEC Seward wind turbine Seward wind turbine	500.0	0.0	0.0
77438	State Agency Grants	H&SS Employability skills training Employability skills training	29.9	0.0	0.0
77438	State Agency Grants	PubSaf Cadet program Cadet program	94.4	0.0	0.0
77438	State Agency Grants	Trans WIA Statewide construction career days	32.0	0.0	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
		WIA Statewide construction career days			
77438	State Agency Grants	M&VA Alaska Military Youth Academy Alaska Military Youth Academy	186.7	0.0	0.0
77438	State Agency Grants	H&SS WIA youth - Office of Children's Services WIA Youth - Office of Children Services	126.8	0.0	0.0
77438	State Agency Grants	DOL ESD WIA statewide one-stop, health career and Workkeys career guide WIA Statewide one-stop, health career and Workkeys career guide	87.1	0.0	0.0
77438	State Agency Grants	DOL ETS Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS). Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD job centers for staffing and Individual Training Accounts (I/A transfer to DOL ETS).	3,406.4	0.0	0.0
77438	State Agency Grants	Commerce Alaska Energy Authority - Bulk fuel and advanced power plant operating training Alaska Energy Authority - Bulk fuel and advanced power plant operating training	207.8	0.0	0.0
77438	State Agency Grants	Univ Alaska Pipeline Worker Training Project - summer camps Alaska Pipeline Worker Training Project - summer camps	230.9	0.0	0.0
77438	State Agency Grants	Univ WIA youth support services WIA Youth support services	112.4	0.0	0.0
77438	State Agency Grants	Univ WIA rapid response - Rope Western Project	250.0	0.0	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
		WIA Rapid Response - Rope Western project			
77438	State Agency Grants	Trans			
		Statewide apprenticeship program	35.0	0.0	0.0
		Statewide apprenticeship program			
77438	State Agency Grants	H&SS			
		WIA youth - juvenile justice	137.8	0.0	0.0
		WIA Youth - juvenile justice			
77438	State Agency Grants	NatRes			
		Wildland Fire Training Academy	80.0	0.0	0.0
		Wildland Fire Training Academy			
77438	State Agency Grants	DOL UI			
		Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.	2.2	0.0	0.0
		Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI).			
77670	Benefits	Benefits funded by State Training and Employment Program (STEP) to provide employment and training services statewide.	2,541.0	2,600.0	0.0
		The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.			
		Training grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide.			
77670	Benefits	Benefits issued from Denali Commission funds.	451.1	500.0	0.0
		The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.			
		Training grants issued to sub-recipients issued from Denali Commission funds.			
77670	Benefits	Benefits issued from Workforce Investment Act (WIA)	2,266.1	2,300.0	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
		funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.			
		Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.			
77670	Benefits	Benefits issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.	83.0	0.0	0.0
		Training grants issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.			
77670	Benefits	Benefit authority to issue benefits from funding sources yet to be determined. The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.	0.0	7,445.0	0.0
		Authority to issue training grants from funding sources yet to be determined.			

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51394	State Employment and Training Program	6,581.2	8,336.9	8,354.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51394	Employ & Train Fund		AR 28616	11134	6,581.2	8,336.9	8,354.4
	State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.						

These funds are granted to programs that provide training to Alaskans.

State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.

These funds are granted to programs that provide training to Alaskans.

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program	21.3	134.5	137.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program		AR 28617	11166	21.3	134.5	137.5

Technical Vocational Education Program (TVEP) established in AS 23.15.820-23.15.850 provides funds for technical and vocational education.

These funds offset operating costs associated with administration of and reporting on TVEP funded program. Technical Vocational Education Program (TVEP) established in AS 23.15.820-23.15.850 provides funds for technical and vocational education.

These funds offset operating costs associated with administration of and reporting on TVEP funded programs.

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			11,019.7	23,460.0	22,755.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57170	Social Services Alaska Pipeline Worker Training Program grant. PR 0030 is actually CCs 7610148 and CC 7610938 for Alaska Pipeline Worker Training Program Grant.		PR 0030	11100	1,881.2	2,325.0	2,325.0
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal grant for adult training, support services and career counseling to gain employment. Workforce Investment Act (WIA) federal grant for Adult training, support services and career counseling to gain employment.		PR 00922-1	11100	2,123.4	2,795.4	2,795.4
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.		PR 00932-1	11100	3,030.4	2,930.0	2,930.0
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal grant for youth training, support services and career counseling to gain employment. Workforce Investment Act (WIA) federal grant for Youth training, support services and career counseling to gain employment.		PR 00952-1	11100	2,652.1	2,685.7	2,685.7
57190	Workforce Investment Act Cluster Federal authority to accommodate Workforce Investment Act (WIA) federal grant carry forward and additional federal grants to provide workforce development training. Federal receipts for grants the division will attempt to secure to provide funding of continued workforce development training. The amount also includes unanticipated carry forward.		TBD	11100	0.0	8,601.9	7,897.5
58200	Denali Commission Denali Commission award to fund the Denali Training Fund to provide training opportunities for employment in		PR 00991	11100	1,332.6	4,122.0	4,122.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	11,019.7	23,460.0	22,755.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
	rural Alaska communities.						

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				176.6	558.1	558.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Alaska Temporary Assistance Program (ATAP) Summer Youth Employment Program Alaska Temporary Assistance Program (ATAP) Summer Youth Employment Program.	Public Assistance Admin	7610022	11100	85.4	0.0	0.0
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined as funding levels or special projects are determined. RSAs to be determined as funding levels and/or special projects are finalized.	Statewide	07610299	11100	0.0	488.1	488.1
59070	Labor Alaska Temporary Assistance Program (ATAP) Summer Youth Employment Program match funds.	Employment and Training Services	7610023	11100	26.1	0.0	0.0
59070	Labor Reimbursable services agreement with the Construction Academy component for administrative support services provided to the program. Reimbursable services agreement with the Construction Academy component for administrative support services.	Construction Academy Training	AR 28612	11100	65.1	70.0	70.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	3,609.8	2,578.4	1,507.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus			11100	3,609.8	2,578.4	1,507.2
	Federal stimulus funding provided by the American Recovery and Reinvestment Act. Includes funding from the U.S. Department of Labor for the Workforce Investment Act Adult, Dislocated Worker, and Youth programs. Also includes one-time federal awards for the State Energy Sector Partnership (SESP) and the dislocated worker On-the-Job Training National Emergency Grant (OJT-NEG).						

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	5.0	5.5	5.5
<b>73154 Software Licensing subtotal:</b>					<b>5.0</b>	<b>5.5</b>	<b>5.5</b>
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). 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	38.2	64.2	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>38.2</b>	<b>64.2</b>	<b>0.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	41.0	45.6	42.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>41.0</b>	<b>45.6</b>	<b>42.0</b>
73804	Economic/Development (IA Svcs)	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI). Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI).	Intra-dept	Labor Market Information	240.4	220.0	210.3
73804	Economic/Development (IA Svcs)	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI). Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).	Intra-dept	Labor Market Information	0.0	75.0	70.0
73804	Economic/Development (IA Svcs)	Data Processing programming for the management information system for things such as wage extract, and SQL reporting (I/A transfer to DOL DP). Data Processing programming for the management information system for things such as wage extract, and SQL reporting (I/A transfer to DOL DP).	Intra-dept	Data Processing	0.0	67.5	65.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>240.4</b>	<b>362.5</b>	<b>345.8</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	47.0	18.4	18.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>47.0</b>	<b>18.4</b>	<b>18.4</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	38.0	41.9	41.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>38.0</b>	<b>41.9</b>	<b>41.9</b>
73809	Mail Core Services: Mailroom services (I/A transfer to DOA). Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	2.5	0.5	2.0
<b>73809 Mail subtotal:</b>				<b>2.5</b>	<b>0.5</b>	<b>2.0</b>
73810	Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	17.7	18.4	18.4
<b>73810 Human Resources subtotal:</b>				<b>17.7</b>	<b>18.4</b>	<b>18.4</b>
73811	Building Leases Lease space expenses (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	125.1	126.8	126.8
<b>73811 Building Leases subtotal:</b>				<b>125.1</b>	<b>126.8</b>	<b>126.8</b>
73813	Auditing Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA). Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	4.6	0.4	0.4
<b>73813 Auditing subtotal:</b>				<b>4.6</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance Risk Management Insurance (I/A transfer to DOA) Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	Inter-dept	Admin	1.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>1.5</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial Core Services: AKSAS/AKPAY services (I/A transfer to DOA). Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	1.8	1.8	2.0
<b>73815 Financial subtotal:</b>				<b>1.8</b>	<b>1.8</b>	<b>2.0</b>
73816	ADA Compliance American Disabilities Act funding (I/A transfer to DOL ADA). Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	Intra-dept	Americans With Disabilities	0.3	0.3	0.3

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)					
	<b>73816 ADA Compliance subtotal:</b>			<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs) Costs associated with training for employees (I/A transfer to DOA)	Inter-dept	Admin	152.3	155.0	155.0
	Costs associated with training for employees (I/A transfer to DOA)					
73818	Training (Services-IA Svcs) Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component.	Intra-dept	Workforce Investment Board	193.0	200.0	200.0
	Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component.					
	<b>73818 Training (Services-IA Svcs) subtotal:</b>			<b>345.3</b>	<b>355.0</b>	<b>355.0</b>
73819	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.6	2.6
	State Travel Office (I/A transfer to DOA)					
	<b>73819 Commission Sales (IA Svcs) subtotal:</b>			<b>2.0</b>	<b>2.6</b>	<b>2.6</b>
77438	State Agency Grants Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC).	Intra-dept	DOL AVTEC	131.4	0.0	0.0
	Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC).					
77438	State Agency Grants Long-term care apprenticeship	Inter-dept	Univ	34.9	0.0	0.0
	Long term care apprenticeship					
77438	State Agency Grants On-the-job training support services	Intra-dept	DOL ESD	2.6	0.0	0.0
	On the job training support services					
77438	State Agency Grants Work Services and Senior Community Services Employment Program grants match funding provided by STEP (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	333.7	0.0	0.0
	Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS)					
77438	State Agency Grants Alaska Pipeline Worker Training Project	Intra-dept	DOL ESD	350.1	0.0	0.0
	Alaska Pipeline Worker Training Project					
77438	State Agency Grants State Training and Employment Program (STEP) funds to provide employment and training services in ESD job centers (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	1,725.6	0.0	0.0
	State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an					

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division.					
77438	State Agency Grants Alaska Pipeline Worker pre-training and apprenticeship	Intra-dept	DOL AVTEC	341.6	0.0	0.0
77438	State Agency Grants Alaska Pipeline Worker pre-training and apprenticeship	Intra-dept	DOL AVTEC	500.0	0.0	0.0
77438	State Agency Grants Seward wind turbine	Intra-dept	DOL AVTEC	500.0	0.0	0.0
77438	State Agency Grants Seward wind turbine	Intra-dept	DOL AVTEC	500.0	0.0	0.0
77438	State Agency Grants Employability skills training	Inter-dept	H&SS	29.9	0.0	0.0
77438	State Agency Grants Employability skills training	Inter-dept	H&SS	29.9	0.0	0.0
77438	State Agency Grants Cadet program	Inter-dept	PubSaf	94.4	0.0	0.0
77438	State Agency Grants Cadet program	Inter-dept	PubSaf	94.4	0.0	0.0
77438	State Agency Grants WIA Statewide construction career days	Inter-dept	Trans	32.0	0.0	0.0
77438	State Agency Grants WIA Statewide construction career days	Inter-dept	Trans	32.0	0.0	0.0
77438	State Agency Grants Alaska Military Youth Academy	Inter-dept	M&VA	186.7	0.0	0.0
77438	State Agency Grants Alaska Military Youth Academy	Inter-dept	M&VA	186.7	0.0	0.0
77438	State Agency Grants WIA Youth - Office of Children's Services	Inter-dept	H&SS	126.8	0.0	0.0
77438	State Agency Grants WIA youth - Office of Children's Services	Inter-dept	H&SS	126.8	0.0	0.0
77438	State Agency Grants WIA Statewide one-stop, health career and Workkeys career guide	Intra-dept	DOL ESD	87.1	0.0	0.0
77438	State Agency Grants WIA statewide one-stop, health career and Workkeys career guide	Intra-dept	DOL ESD	87.1	0.0	0.0
77438	State Agency Grants Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD job centers for staffing and Individual Training Accounts (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	3,406.4	0.0	0.0
77438	State Agency Grants Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	3,406.4	0.0	0.0
77438	State Agency Grants Alaska Energy Authority - Bulk fuel and advanced power plant operating training	Inter-dept	Commerce	207.8	0.0	0.0
77438	State Agency Grants Alaska Energy Authority - Bulk fuel and advanced power plant operating training	Inter-dept	Commerce	207.8	0.0	0.0
77438	State Agency Grants Alaska Pipeline Worker Training Project - summer camps	Inter-dept	Univ	230.9	0.0	0.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
77438	State Agency Grants	Alaska Pipeline Worker Training Project - summer camps	Inter-dept	Univ	112.4	0.0	0.0
77438	State Agency Grants	WIA Youth support services	Inter-dept	Univ	250.0	0.0	0.0
77438	State Agency Grants	WIA Rapid Response - Rope Western project	Inter-dept	Trans	35.0	0.0	0.0
77438	State Agency Grants	WIA rapid response - Rope Western Project	Inter-dept	H&SS	137.8	0.0	0.0
77438	State Agency Grants	Statewide apprenticeship program	Inter-dept	NatRes	80.0	0.0	0.0
77438	State Agency Grants	Statewide apprenticeship program	Inter-dept	DOL UI	2.2	0.0	0.0
77438	State Agency Grants	WIA Youth - juvenile justice	Intra-dept				
77438	State Agency Grants	WIA youth - juvenile justice					
77438	State Agency Grants	Wildland Fire Training Academy					
77438	State Agency Grants	Wildland Fire Training Academy					
77438	State Agency Grants	Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI).					
77438	State Agency Grants	Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.					
<b>77438 State Agency Grants subtotal:</b>					<b>8,439.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Business Services total:</b>					<b>9,349.7</b>	<b>1,044.4</b>	<b>961.6</b>
<b>Grand Total:</b>					<b>9,349.7</b>	<b>1,044.4</b>	<b>961.6</b>