

# **State of Alaska FY2013 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 the University of Alaska on matters regarding human resources training and investments.
- The AWIB develops a 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 AWIB identifies priority industries to target for employment training and investment and to develop workforce training plans. These priority industries include health care, tourism, transportation, construction, information technology, natural resource development, seafood processing and education.
- 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 key challenges facing the Workforce Investment Board include:

- Monitoring the Congressional reauthorization of the federal Workforce Investment Act (WIA). Potential changes could be detrimental to Alaska's programs in the following areas:
  - \*Performance measures
  - \*Youth program design
  - \*One-stop partners
  - \*Program integration and alignments
- Improving the partnerships and involvement of private sector employers in developing Alaska's workforce investment system with an emphasis on occupational priorities related to employment training and economic development projects respective to each region continues to be a challenge.
- Advance the competitiveness of Alaska's workers and maintaining a comprehensive vision focused on helping to build a useful workforce system that is accessible and understandable to all of the system's customers. This system is necessary to address Alaska's workforce challenges associated with an aging workforce, a highly competitive market for workers, the complexity of attracting young workers, and thousands of projected new jobs in the future.

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

No significant changes in results are anticipated.

## Major Component Accomplishments in 2011

During FY2011, the component:

- Working with a steering committee formed by DOLWD's commissioner, continued to develop a job training program to provide training for Alaskans in gas pipeline project management, construction, operations, maintenance and other gas pipeline related positions. The Alaska Oil and Gas Training Plan includes four broad strategies designed to enhance Alaska's existing training programs, affording Alaskans the opportunity to upgrade and enhance skills in preparation for gasline jobs.
- Awarded grants in FY2011 to training providers to train workers in the renewable energy/energy efficiency (RE/EE) industries. The Alaska State Energy Sector Partnership (ASESP) developed a RE/EE workforce development plan that was approved by the Alaska Workforce Investment Board in October 2010.
- Created the Alaska CTE Plan in partnership with the Departments of Labor and Workforce Development and Education and Early Development, and the University of Alaska. Implementation of the CTE plan strategies will occur in FY2012, following proposal solicitation and the awarding of grants.
- Working with agency and industry partners, issued a health care report to facilitate further development of the Alaska Health Workforce Plan. The report, and the related research, was funded by a U.S. Department of Health and Human Services (USDHHS) planning grant.
- Improved education, training and employment opportunities and outcomes of youth and adults who are unemployed and/or receiving Social Security Disability benefits through a US Department of Labor Disability Employment Initiative (DEI) training grant. Training and site accessibility assessments were conducted at the Juneau, Anchorage Midtown and Muldoon, Ketchikan, Sitka, Kenai, Homer, Mat-Su and Fairbanks Job Centers. The Kodiak, Seward, Dillingham, Barrow and Bethel Job Centers had site accessibility assessments and training. Partner agencies included the DOLWD's Employment Security Division One Stop Job Centers, Division of Vocational Rehabilitation, the Department of Health and Social Service's Division of Public Assistance, and the Governor's Council on Disabilities and Special Education.

## 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  
workforce

Alaska Job Training Coordinating Council - Employment and training of Alaska's

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*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	691.4	760.4	782.5
72000 Travel	84.9	113.1	113.1
73000 Services	160.6	216.8	216.8
74000 Commodities	18.6	36.0	36.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	966.0	966.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>955.5</b>	<b>2,092.3</b>	<b>2,114.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	390.6	1,514.3	1,525.0
1007 Inter-Agency Receipts	564.9	578.0	589.4
<b>Funding Totals</b>	<b>955.5</b>	<b>2,092.3</b>	<b>2,114.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	564.9	578.0	589.4
<b>Restricted Total</b>		<b>564.9</b>	<b>578.0</b>	<b>589.4</b>
<b>Total Estimated Revenues</b>		<b>564.9</b>	<b>578.0</b>	<b>589.4</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>1,514.3</b>	<b>0.0</b>	<b>578.0</b>	<b>0.0</b>	<b>2,092.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	7.8	0.0	7.5	0.0	15.3
-FY2013 Health Insurance Increases	2.9	0.0	3.9	0.0	6.8
<b>FY2013 Governor</b>	<b>1,525.0</b>	<b>0.0</b>	<b>589.4</b>	<b>0.0</b>	<b>2,114.4</b>

Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	498,522
Part-time	0	0	COLA	5,315
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	287,531
			<i>Less 1.12% Vacancy Factor</i>	<i>(8,868)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>782,500</b>

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
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

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

**Component:** Workforce Investment Board (2659)

**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	691.4	760.4	760.4	760.4	782.5	22.1	2.9%
72000 Travel	84.9	93.1	93.1	113.1	113.1	0.0	0.0%
73000 Services	160.6	100.8	100.8	216.8	216.8	0.0	0.0%
74000 Commodities	18.6	27.0	27.0	36.0	36.0	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	486.0	966.0	966.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>955.5</b>	<b>981.3</b>	<b>1,467.3</b>	<b>2,092.3</b>	<b>2,114.4</b>	<b>22.1</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	390.6	403.3	889.3	1,514.3	1,525.0	10.7	0.7%
1007 I/A Rcpts (Other)	564.9	578.0	578.0	578.0	589.4	11.4	2.0%
<b>Unrestricted General (UGF)</b>	<b>390.6</b>	<b>403.3</b>	<b>889.3</b>	<b>1,514.3</b>	<b>1,525.0</b>	<b>10.7</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>564.9</b>	<b>578.0</b>	<b>578.0</b>	<b>578.0</b>	<b>589.4</b>	<b>11.4</b>	<b>2.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		403.3										
1007 I/A Rcpts		578.0										
<b>ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)</b>												
	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund		486.0										
This transaction will post the multi-year film and television industry training appropriation made in the capital budget bill.												
Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
	<b>Subtotal</b>	<b>1,467.3</b>	<b>760.4</b>	<b>93.1</b>	<b>100.8</b>	<b>27.0</b>	<b>0.0</b>	<b>486.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding from Business Services</b>												
	Trin	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 consistent with the mission and the staff of the AWIB component. If this request is not approved the department will need to transfer the funding between components through reimbursable service agreements which is less transparent and less efficient.												
<b>ADN 07-2-1040 Line Item Transfer to Align Film and Television Industry Program Funding with Anticipated Expenses</b>												
	LIT	0.0	0.0	0.0	41.0	4.0	0.0	-45.0	0.0	0	0	0
This line item transfer will adjust the film and television industry training grant program funding by line to accommodate anticipated expenses related to program development and coordination with the Department of Commerce & Economic Development including the request for proposal process and meetings.												
<b>ADN 07-1-1074 Approved 4/5/11 PCN 07-5856 reclass from an Employment Security Specialist I A/B to Pgm Coordinator I</b>												
	PosRecl	0.0	0.0	0.0	0.0	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	

ADN 07-1-1074, approved 4/5/2011, reclassified PCN 07-5856, an Employment Specialist I A/B (range 13/14), to a Program Coordinator I (range 18). This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the Unemployment Insurance component.

**ADN 07-1-1074 Transfer PCN 07-5856 from Employment Training and Services to Replace PCN 07-4557**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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An Employment Security Specialist IA, PCN 07-5856, was transferred from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the Unemployment Insurance component.

This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the AWIB component the position is supported with interagency receipts.

**ADN 07-1-1074 Transfer PCN 07-4557 to Unemployment Insurance for Program Support Replaced with PCN from Empl & Trng Svcs**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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A Program Coordinator I, PCN 07-4557, was transferred from the Alaska Workforce Investment Board (AWIB) component to the Unemployment Insurance (UI) component to assist with increasing program complexities within the UI component. This position is supported with federal funds within the UI component.

ADN 07-1-1074, approved 4/5/2011, transferred an Employment Security Specialist IA, PCN 07-5856, from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the UI component.

<b>Subtotal</b>	<b>2,092.3</b>	<b>760.4</b>	<b>113.1</b>	<b>216.8</b>	<b>36.0</b>	<b>0.0</b>	<b>966.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**FY2013 Salary Increases**

SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.8											
1007 I/A Rcpts	7.5											

FY2013 Salary Increases: \$15.3

**FY2013 Health Insurance Increases**

SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
1007 I/A Rcpts	3.9											

FY2013 Health Insurance Increases: \$6.8

**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	
	<b>Totals</b>	<b>2,114.4</b>	<b>782.5</b>	<b>113.1</b>	<b>216.8</b>	<b>36.0</b>	<b>0.0</b>	<b>966.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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	GP	Anchorage	200	12D / E	12.0		40,383	0	0	30,591	70,974	70,974
07-123X	Executive Director	FT	A	XE	Anchorage	NAA	25F	12.0		107,280	2,757	0	53,071	163,108	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		65,865	0	0	39,413	105,278	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21A / B	12.0		69,588	0	0	40,702	110,290	110,290
07-5856	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	36,946	95,686	0
07-T004	Gasline Training Prog Admin	FT	A	XE	Anchorage	NAA	24D / E	12.0		94,998	2,558	0	48,848	146,404	146,404
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		61,668	0	0	37,960	99,628	0

<b>Total</b>														<b>Total Salary Costs:</b>	498,522	
<b>Positions</b>														<b>Total COLA:</b>	5,315	
<b>New</b>														<b>Total Premium Pay::</b>	0	
<b>Deleted</b>														<b>Total Benefits:</b>	287,531	
<b>Full Time Positions:</b>	7	0	0												<b>Total Pre-Vacancy:</b>	791,368
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 1.12%:</b>	(8,868)
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	782,500
<b>Positions in Component:</b>	7	0	0												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	84.0														<b>Personal Services Line 100:</b>	782,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	327,668	323,996	41.41%
1007 Inter-Agency Receipts	463,700	458,504	58.59%
<b>Total PCN Funding:</b>	<b>791,368</b>	<b>782,500</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		84.9	113.1	113.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>84.9</b>	<b>113.1</b>	<b>113.1</b>
72110	Employee Travel (Instate)	Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff. Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff.	25.8	35.0	42.1
72120	Nonemployee Travel (Instate Travel)	Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings. Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings.	40.1	58.0	53.0
72410	Employee Travel (Out of state)	Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences. Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences.	9.0	10.1	8.0
72420	Nonemployee Travel (Out of state Emp)	Board member travel to National Association of Workforce Boards conferences. Board member travel to National Association of Workforce Boards conferences.	5.0	10.0	10.0
72700	Moving Costs	Relocation expenses for new hire Relocation expenses for new hire	5.0	0.0	0.0

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			160.6	216.8	216.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>160.6</b>	<b>216.8</b>	<b>216.8</b>
73025	Education Services	Conference fees and national board membership fees Conference fees and national board membership fees		8.1	8.2	10.0
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)		1.1	2.1	2.1
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		6.5	10.0	10.0
73169	Federal Indirect Rate Allocation	Management Services Indirect 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 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).		34.6	39.3	40.0
73225	Delivery Services	Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges		0.3	1.0	1.0
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)		10.6	11.5	12.0

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>160.6</b>	<b>216.8</b>	<b>216.8</b>
73450	Advertising & Promos	Advertising charges Advertising charges	0.0	0.2	0.6
73650	Struc/Infstruct/Land	Space rentals fees for board meetings. Space rentals fees for board meetings.	4.1	5.0	6.0
73675	Equipment/Machinery	Office furniture and equipment purchase, rental and operator charges Office furniture and equipment purchase, rental and operator charges Office furniture and equipment purchase, rental and operator charges	12.6	15.0	13.0
73750	Other Services (Non IA Svcs)	Printing fees for board meeting materials. Printing fees for board meeting materials.	0.2	17.8	15.0
73804	Economic/Development (IA Svcs)	Anchorage Campus UAA for AWIB executive committee meeting support. UAA for AWIB executive committee meeting support.	1.1	2.0	2.0
73805	IT-Non-Telecommunication	Admin Fee from Admin for IT Non Telecommunications Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	4.2	5.0	5.0
73806	IT-Telecommunication	Admin Fee from Admin for IT 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)	12.0	14.0	14.0
73809	Mail	Admin Fee from Admin for Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	4.1	4.6	5.0
73811	Building Leases	Admin Building Leases Building lease charges (I/A transfer to DOA)	58.6	75.0	75.0

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>160.6</b>	<b>216.8</b>	<b>216.8</b>
		Building lease charges (I/A transfer to DOA)			
73813	Auditing	Admin			
		Auditing	0.1	1.0	1.0
		Core Service: Audit (I/A transfer to DOA)			
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin			
		Insurance	0.1	1.0	1.0
		Risk management (I/A Transfer to DOA)			
		Risk management (I/A Transfer to DOA)			
73815	Financial	Admin			
		Financial	0.4	1.0	1.0
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities			
		ADA Compliance	0.1	1.0	1.0
		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)			
73819	Commission Sales (IA Svcs)	Admin			
		Commission Sales I/A	1.7	2.0	2.0
		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:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	18.6	36.0	36.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>18.6</b>	<b>36.0</b>	<b>36.0</b>

74200	Business	Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	5.6	20.0	20.0
74480	Household & Instit.	Food supplies for board meetings Food supplies for board meetings	13.0	16.0	16.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	966.0	966.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>966.0</b>	<b>966.0</b>
77110	Grants	Career and Technical Education grants	0.0	525.0	525.0
		Career and Technical Education grants			
77110	Grants	Film and television industry training grants	0.0	441.0	441.0
		Film and television industry training grants			

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

**Component:** Workforce Investment Board (2659)  
**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				564.9	578.0	589.4
<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>
59050	Education Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from Department of Education	Foundation Program	07600008	11100	4.3	4.3	4.3
59060	Health & Social Svcs Oversight fees associated with Department of Health and Social Services, Work Services program Oversight fees associated with the Department of Health and Social Services, Work Services program	Public Assistance Field Svcs	07600006	11100	37.6	38.0	40.0
59070	Labor Reimbursable services agreement with Business Services for meetings related to the American Recovery and Reinvestment Act State Energy Sector Partnership grant.	Business Services	07600018	11100	52.0	32.5	10.0
59070	Labor Oversight assessment fee to the Division of Vocational Rehabilitation Client Services component.	Client Services	07600019	11100	121.0	120.1	140.0
59070	Labor Reimbursable services agreement with Employment and Training Services to provide one quarter of full-time equivalent program coordinator position as liason between AWIB members and partners in the health care workforce development plan grant data team. Reimbursable services agreement with Employment and Training Services to provide one quarter of full-time equivalent Program Coordinator position as liason between AWIB members and partners in health care workforce development plan grant data team.	Employment and Training Services	07600025	11100	16.0	18.7	0.0
59070	Labor Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities (50 percent of the program coordinator I position serving as lead). Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and	Employment and Training Services	07600026	11100	30.5	48.9	48.9

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

**Component:** Workforce Investment Board (2659)  
**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				564.9	578.0	589.4
<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>
	technical assistance, and implementation of Ticket to Work administrative activities (50 percent of the Program Coordinator I position serving as lead).						
59070	Labor	Business Services	07600061	11100	193.0	200.0	230.7
	Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Business Services component.						
59070	Labor	AVTEC	07600062	11100	25.5	25.5	25.5
	Oversight assessment fee to the Alaska Vocational Technical Center.						
59070	Labor	Employment and Training Services	07600205	11100	85.0	90.0	90.0
	Oversight assessment fee to the Employment and Training Services component.						

**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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
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	1.1	2.1	2.1
<b>73154 Software Licensing subtotal:</b>					<b>1.1</b>	<b>2.1</b>	<b>2.1</b>
73169	Federal Indirect Rate Allocation	Indirect 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 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	34.6	39.3	40.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>34.6</b>	<b>39.3</b>	<b>40.0</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	10.6	11.5	12.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>10.6</b>	<b>11.5</b>	<b>12.0</b>
73804	Economic/Development (IA Svcs)	UAA for AWIB executive committee meeting support. UAA for AWIB executive committee meeting support.	Intra-dept	Anchorage Campus	1.1	2.0	2.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>1.1</b>	<b>2.0</b>	<b>2.0</b>
73805	IT-Non-Telecommunication	Fee from Admin for IT Non Telecommunications \par 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	4.2	5.0	5.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.2</b>	<b>5.0</b>	<b>5.0</b>
73806	IT-Telecommunication	Fee from Admin for IT \par 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	12.0	14.0	14.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>12.0</b>	<b>14.0</b>	<b>14.0</b>
73809	Mail	Fee from Admin for Mail \par Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73810	Human Resources Human Resources \par Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	4.1	4.6	5.0
<b>73810 Human Resources subtotal:</b>				<b>4.1</b>	<b>4.6</b>	<b>5.0</b>
73811	Building Leases Building Leases \par Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	58.6	75.0	75.0
<b>73811 Building Leases subtotal:</b>				<b>58.6</b>	<b>75.0</b>	<b>75.0</b>
73813	Auditing Auditing \par Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.1	1.0	1.0
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance Insurance \par Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	Inter-dept	Admin	0.1	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial Financial \par Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	0.4	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance ADA Compliance \par 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)	Intra-dept	Americans With Disabilities	0.1	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs) Commission Sales I/A \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
<b>Workforce Investment Board total:</b>				<b>128.8</b>	<b>159.6</b>	<b>161.2</b>
<b>Grand Total:</b>				<b>128.8</b>	<b>159.6</b>	<b>161.2</b>