State of Alaska
FY2014 Governor's Operating Budget

Department of Labor and Workforce Development

Contents

Department of Labor and Workforce Development **6**

Mission 6
Major Department Accomplishments in 2012 8
Key Department Challenges 9
Significant Changes in Results to be Delivered in FY2014 9
Contact Information 10
Department Budget Summary by RDU 11
Funding Source Summary 12
Position Summary 12
FY2014 Capital Budget Request 13
Summary of Department Budget Changes by RDU 14

Office of the Commissioner Results Delivery Unit **23**

RDU Financial Summary by Component 24
Summary of RDU Budget Changes by Component 25
Component: Commissioner's Office *26*
Component Financial Summary 28
Summary of Component Budget Changes 29
Personal Services Information 30
Component: Alaska Labor Relations Agency *41*
Component Financial Summary 43
Summary of Component Budget Changes 44
Personal Services Information 45

Administrative Services Results Delivery Unit **55**

RDU Financial Summary by Component 59
Summary of RDU Budget Changes by Component 60
Component: Management Services *61*
Component Financial Summary 63
Summary of Component Budget Changes 64
Personal Services Information 65
Component: Human Resources *79*
Component Financial Summary 80
Summary of Component Budget Changes 81
Personal Services Information 82
Component: Leasing *91*
Component Financial Summary 92
Summary of Component Budget Changes 93
Component: Data Processing *98*
Component Financial Summary 100
Summary of Component Budget Changes 101
Personal Services Information 102
Component: Labor Market Information *118*
Component Financial Summary 121
Summary of Component Budget Changes 122
Personal Services Information 123

Workers' Compensation Results Delivery Unit **142**

RDU Financial Summary by Component 147
Summary of RDU Budget Changes by Component 148
Component: Workers' Compensation *149*
Component Financial Summary 151
Summary of Component Budget Changes 152

Personal Services Information 153
Component: Workers' Compensation Appeals Commission *168*
Component Financial Summary 169
Summary of Component Budget Changes 170
Personal Services Information 171
Component: Workers' Compensation Benefits Guaranty Fund *182*
Component Financial Summary 183
Summary of Component Budget Changes 184
Personal Services Information 185
Component: Second Injury Fund *194*
Component Financial Summary 195
Summary of Component Budget Changes 196
Personal Services Information 197
Component: Fishermen's Fund *209*
Component Financial Summary 210
Summary of Component Budget Changes 211
Personal Services Information 212

Labor Standards and Safety Results Delivery Unit 224

RDU Financial Summary by Component 228
Summary of RDU Budget Changes by Component 229
Component: Wage and Hour Administration *230*
Component Financial Summary 232
Summary of Component Budget Changes 233
Personal Services Information 234
Component: Mechanical Inspection *247*
Component Financial Summary 249
Summary of Component Budget Changes 250
Personal Services Information 251
Component: Occupational Safety and Health *266*
Component Financial Summary 268
Summary of Component Budget Changes 269
Personal Services Information 270
Component: Alaska Safety Advisory Council *288*
Component Financial Summary 289
Summary of Component Budget Changes 290

Employment Security Results Delivery Unit 298

RDU Financial Summary by Component 302
Summary of RDU Budget Changes by Component 303
Component: Employment and Training Services *304*
Component Financial Summary 307
Summary of Component Budget Changes 308
Personal Services Information 309
Component: Unemployment Insurance *338*
Component Financial Summary 341
Summary of Component Budget Changes 342
Personal Services Information 343
Component: Work Services *373*
Component Financial Summary 374
Summary of Component Budget Changes 375
Personal Services Information 376
Component: Adult Basic Education *389*
Component Financial Summary 391
Summary of Component Budget Changes 392
Personal Services Information 393

Business Partnerships Results Delivery Unit **405**
RDU Financial Summary by Component 408
Summary of RDU Budget Changes by Component 409
Component: Workforce Investment Board *410*
Component Financial Summary 413
Summary of Component Budget Changes 414
Personal Services Information 415
Component: Business Services *429*
Component Financial Summary 433
Summary of Component Budget Changes 434
Personal Services Information 435
Component: Kotzebue Technical Center Operations Grant *455*
Component Financial Summary 457
Summary of Component Budget Changes 458
Component: Southwest Alaska Vocational and Education Center Operations Grant *463*
Component Financial Summary 465
Summary of Component Budget Changes 466
Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant *471*
Component Financial Summary 473
Summary of Component Budget Changes 474
Component: Northwest Alaska Career and Technical Center *479*
Component Financial Summary 481
Summary of Component Budget Changes 482
Component: Delta Career Advancement Center *487*
Component Financial Summary 489
Summary of Component Budget Changes 490
Component: New Frontier Vocational Technical Center *495*
Component Financial Summary 497
Summary of Component Budget Changes 498
Component: Construction Academy Training *503*
Component Financial Summary 505
Summary of Component Budget Changes 506

Vocational Rehabilitation Results Delivery Unit **512**
RDU Financial Summary by Component 515
Summary of RDU Budget Changes by Component 516
Component: Vocational Rehabilitation Administration *517*
Component Financial Summary 519
Summary of Component Budget Changes 520
Personal Services Information 521
Component: Client Services *534*
Component Financial Summary 536
Summary of Component Budget Changes 537
Personal Services Information 538
Component: Independent Living Rehabilitation *557*
Component Financial Summary 559
Summary of Component Budget Changes 560
Personal Services Information 561
Component: Disability Determination *573*
Component Financial Summary 574
Summary of Component Budget Changes 575
Personal Services Information 576
Component: Special Projects *591*
Component Financial Summary 593
Summary of Component Budget Changes 594
Personal Services Information 595

Component: Assistive Technology *607*
Component Financial Summary 609
Summary of Component Budget Changes 610
Component: Americans With Disabilities Act (ADA) *620*
Component Financial Summary 621
Summary of Component Budget Changes 622
Personal Services Information 623

Alaska Vocational Technical Center Results Delivery Unit 633

RDU Financial Summary by Component 636
Summary of RDU Budget Changes by Component 637
Component: Alaska Vocational Technical Center *638*
Component Financial Summary 640
Summary of Component Budget Changes 641
Personal Services Information 642
Component: AVTEC Facilities Maintenance *673*
Component Financial Summary 675
Summary of Component Budget Changes 676
Personal Services Information 677

Department of Labor and Workforce Development

Mission

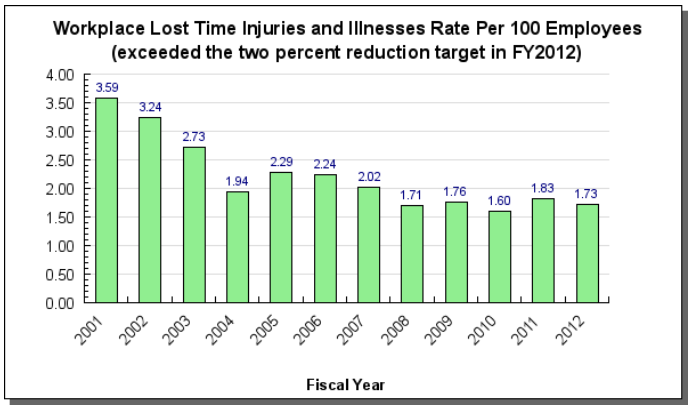
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

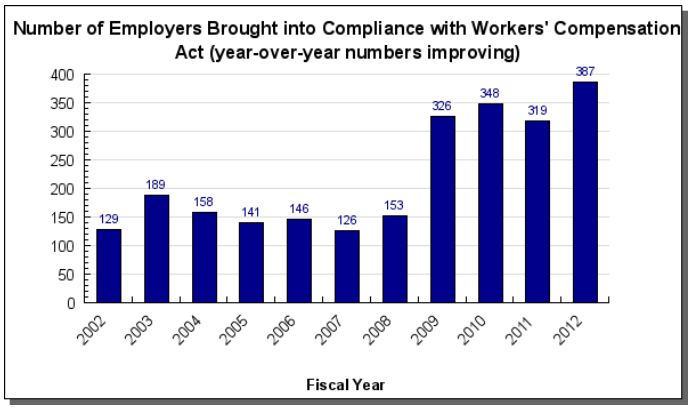
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	4,910.3	3,417.0	2,326.4	3,122.8	13,776.5	98	0	0	12.1%
2	Workforce Development	28,048.3	17,031.3	22,279.2	62,539.9	129,898.7	485	22	11	65.7%
3	Income Replacement	1,731.2	13,481.1	1,877.2	35,805.3	52,894.8	286	55	35	22.2%
	FY2013 Management Plan	**34,689.8**	**33,929.4**	**26,482.8**	**101,468.0**	**196,570.0**	**869**	**77**	**46**	

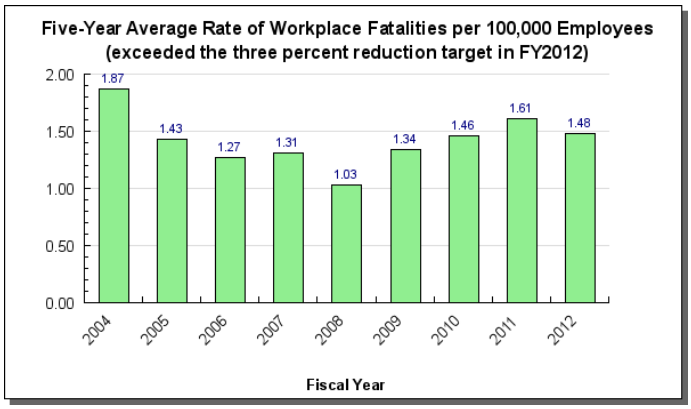
Measures by Core Service

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

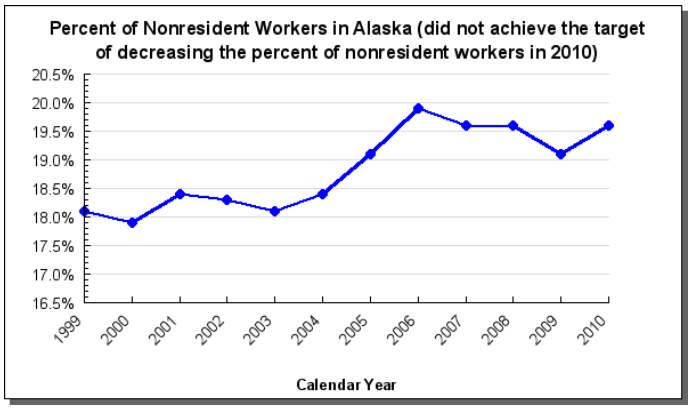
1. Protect Workers

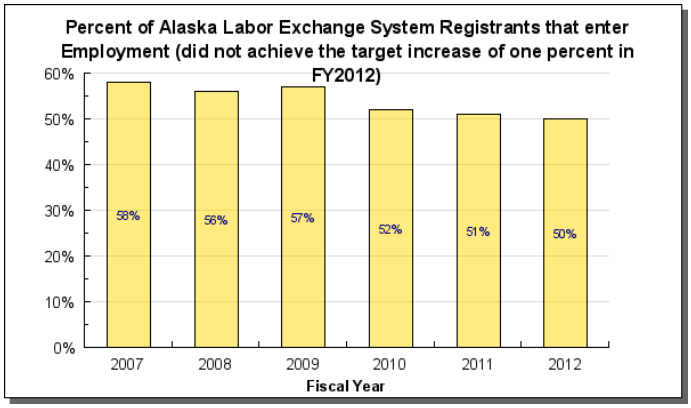


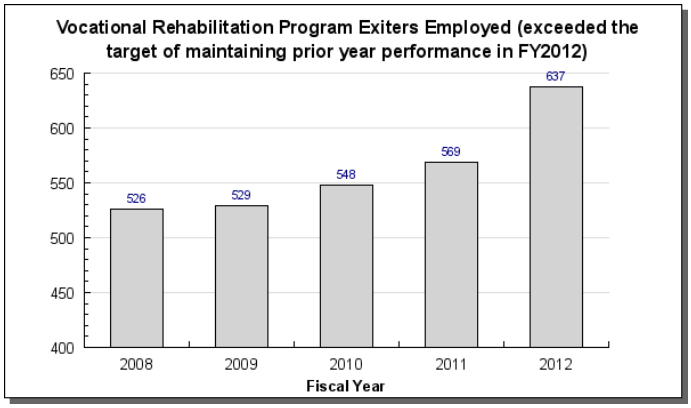


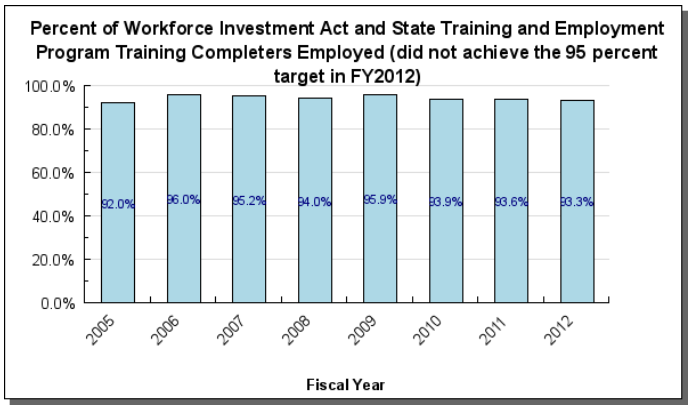


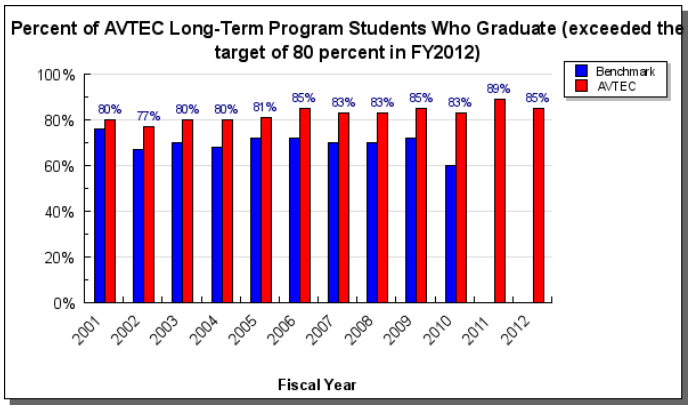
2. Workforce Development

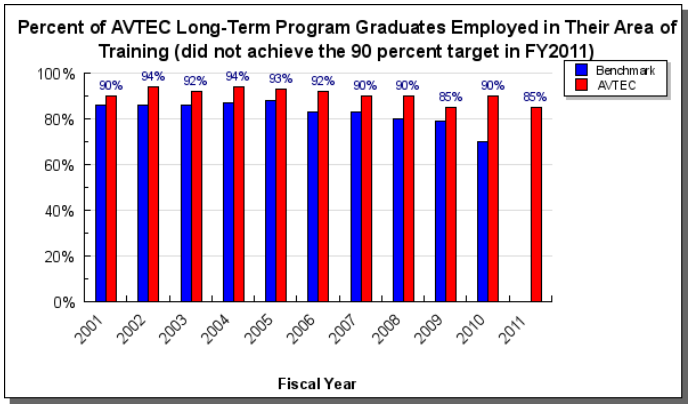




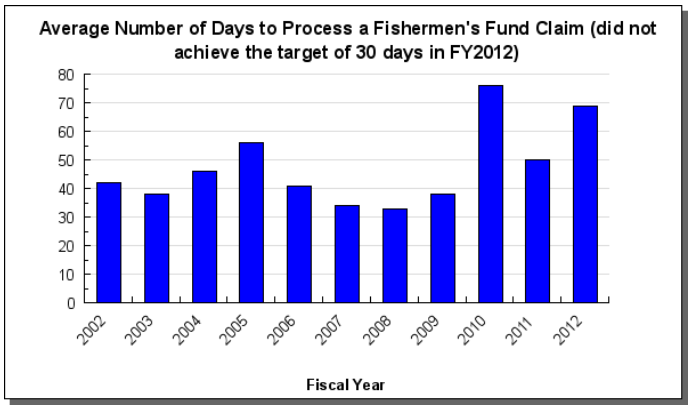


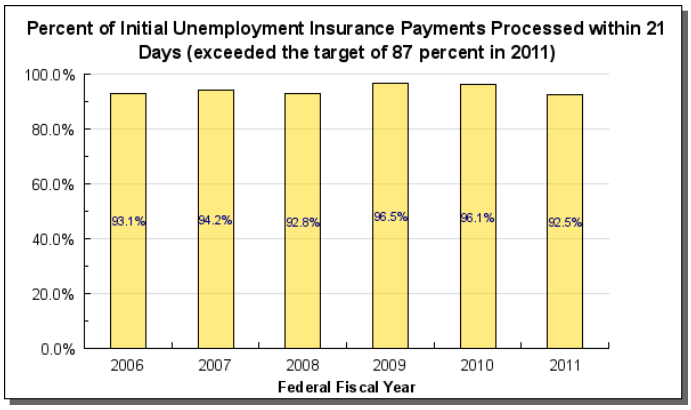






3. Income Replacement





Major Department Accomplishments in 2012

Protect Workers

The Wage and Hour Administration component resolved 359 wage claims; collected $596.3 in wages, penalties and interest owed to Alaska workers; and maintained an average wage claim resolution time of less than five months.

The Mechanical Inspection component ensured that 100 percent of life-safety code violations identified during inspections were corrected.

Workforce Development

A record level 637 individuals were employed after completing a vocational rehabilitation program individualized plan for employment. This represented 62.5 percent of the individuals exiting a vocational rehabilitation program individualized plan for employment.

The department registered 30 new apprenticeships in FY2012. Among the occupations registered were surveyor assistant, core driller, building energy retrofit technician, construction equipment mechanic, electrician, medical assistant, plumber, veterinary technician, surgical technologist, and environmental technician.

The department, in partnership with the Department of Education & Early Development and the University of Alaska, awarded $535.0 in competitive grants to 14 separate school districts, postsecondary institutions, and nonprofit educational agencies. The purpose of the grants was to enhance existing Career and Technical Education (CTE) programs or develop new ones, and grantees were required to align their projects with the CTE plan. All grantees were required to implement Personal Learning and Career Plans, which is a key component of the CTE plan. This program impacted 7,285 students in FY2012.

Through a partnership with the Cook Inlet Tribal Council, the Alaska Vocational Technical Center trained over 100 Alaska Natives in health care programs. The Health Professional Opportunity grant which funds this training is a five-year $7,591.2 federal grant promoting welfare-to-work for Alaska Natives. FY2012 was the second year of this five-year grant.

Income Replacement

The Unemployment Insurance call center staff answered 319,146 unemployment insurance related calls in FY2012, 32,259 more than in FY2011. This was the direct result of the department's new Virtual Contact Center, which reduced the average center answering speed by nine percent.

Key Department Challenges

Protect Workers

Staff turnover in the Labor Standards and Safety (LS&S) division presents a significant challenge. Once vacancies are filled, staff must be adequately trained before they become proficient. Delays in filling vacancies can negatively impact inspection backlogs and operating revenue, since a significant portion of the Mechanical Inspection budget revenue is derived from inspection fees.

LS&S is also challenged to accomplish its mission while managing increased operating costs and declining revenue. The federal Occupational Safety and Health Agency has warned that federal funds may be reduced in federal fiscal year 2013. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska.

Workforce Development

It is an ongoing challenge for the department to find interim and long-term solutions to internet service and bandwidth concerns. Significant traffic to the Alaska Labor Exchange System website has caused delays and outages resulting in frustration to users including job seekers, employers, and field staff.

Federal grant continuity is an issue since the department relies heavily on federal funds (approximately 51 percent of the department's budget is supported with federal receipts). Many of these grants fluctuate from year-to-year and some come and go over time. Given these dynamics, establishing a sustainable and consistent level of service presents a significant challenge.

The growth of Alaska Vocational Technical Center's (AVTEC) core operating expenses is outpacing revenues. AVTEC faces a challenge in simply maintaining existing services. The broader challenge of meeting increasing industry demand for trained Alaskans in emerging occupations is even more pronounced.

Income Replacement

The department's Disabilities Determinations Services (DDS) section is challenged with providing basic core services to Alaskans applying for federal disability benefits because of a nationwide hiring freeze for state programs implemented by the federal Social Security Administration. The hiring freeze started in January 2011 and may last through FY2013. During the freeze, DDS has lost eight of its 26 full-time employees.

The department's Unemployment Insurance component is faced with the challenge of reducing the rate of improper benefit payments. An Integrity Task Force Committee was created to work with U.S. Department of Labor and other states to develop an Integrity Plan that will identify and implement process and procedure changes. The program will continue outreach with claimants and employers to decrease improper registration of unemployed workers, the largest percentage of overpayment errors.

Significant Changes in Results to be Delivered in FY2014

Protect Workers

No significant changes in results to be delivered are anticipated in this program area.

Workforce Development

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

Income Replacement

No significant changes in results to be delivered are anticipated in this program area.

Contact Information

Commissioner: Dianne Blumer
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: dianne.blumer@alaska.gov

Administrative Services Director: Brynn Keith
Phone: (907) 465-5980
Fax: (907) 465-2107
E-mail: brynn.keith@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of the Commissioner	1,248.0	595.2	0.0	1,843.2	1,310.3	690.4	0.0	2,000.7	1,315.6	692.9	0.0	2,008.5
Administrative Services	5,897.5	3,920.5	7,570.1	17,388.1	5,980.9	4,729.9	9,617.7	20,328.5	7,030.4	4,730.1	9,618.2	21,378.7
Workers' Compensation	10,797.3	0.0	0.0	10,797.3	12,602.2	0.0	0.0	12,602.2	12,604.9	0.0	0.0	12,604.9
Labor Standards and Safety	6,059.9	1,274.6	1,893.9	9,228.4	7,295.3	1,747.0	2,487.3	11,529.6	7,334.4	1,753.7	2,487.3	11,575.4
Employment Security	3,619.0	11,430.6	41,829.2	56,878.8	4,009.8	13,574.9	45,944.0	63,528.7	4,004.6	13,575.2	45,944.4	63,524.2
Business Partnerships	18,333.7	630.2	11,166.0	30,129.9	20,560.1	1,147.5	21,754.1	43,461.7	19,912.6	1,148.2	19,263.1	40,323.9
Vocational Rehabilitation	5,533.3	782.5	15,794.5	22,110.3	5,918.1	911.6	20,162.0	26,991.7	6,018.2	754.0	20,162.9	26,935.1
AVTEC	9,905.1	4,263.8	793.0	14,961.9	10,942.5	3,681.5	1,502.9	16,126.9	10,838.7	3,912.6	1,302.9	16,054.2
Totals	**61,393.8**	**22,897.4**	**79,046.7**	**163,337.9**	**68,619.2**	**26,482.8**	**101,468.0**	**196,570.0**	**69,059.4**	**26,566.7**	**98,778.8**	**194,404.9**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	75,686.8	100,976.7	98,778.8
1003 General Fund Match	6,857.2	8,994.7	9,020.6
1004 General Fund Receipts	24,169.5	25,595.1	26,242.4
1005 General Fund/Program Receipts	2,194.2	2,961.7	2,783.2
1007 Interagency Receipts	21,079.3	25,003.5	24,928.2
1031 Second Injury Fund Reserve Account	3,432.4	4,003.3	4,003.4
1032 Fishermen's Fund	1,134.4	1,647.3	1,647.4
1037 General Fund / Mental Health		100.0	100.0
1049 Training and Building Fund	582.8	659.9	659.9
1054 State Employment & Training Program	7,483.1	8,754.3	8,754.4
1061 Capital Improvement Project Receipts	619.0	91.1	137.5
1108 Statutory Designated Program Receipts	980.3	1,063.2	1,176.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	218.8	325.0	325.0
1151 Technical Vocational Education Program Account	5,021.3	5,550.6	5,480.2
1157 Workers Safety and Compensation Administration Account	8,116.9	7,498.3	7,505.1
1172 Building Safety Account	1,924.2	2,082.8	2,091.6
1203 Workers' Compensation Benefits Guaranty Fund	477.8	771.2	771.2
1212 Federal Stimulus: ARRA 2009	3,359.9	491.3	
Totals	**163,337.9**	**196,570.0**	**194,404.9**

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	869	869
Permanent Part Time	77	77
Non Permanent	46	14
Totals	**992**	**960**

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3	6,000,000	0	0	0	6,000,000
AVTEC Maritime Simulator Ice Navigation Upgrade - Phase 1 of 3	375,000	0	0	0	375,000
Mobile Mine Machine Simulator	1,800,000	0	0	0	1,800,000
Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	968,000	0	0	0	968,000
Department Total	**9,143,000**	**0**	**0**	**0**	**9,143,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**34,689.8**	**33,929.4**	**26,482.8**	**101,468.0**	**196,570.0**
Adjustments which will continue current level of service:					
-Office of the Commissioner	5.3	0.0	2.5	0.0	7.8
-Administrative Services	0.0	0.0	0.2	0.5	0.7
-Workers' Compensation	0.0	2.7	0.0	0.0	2.7
-Labor Standards and Safety	26.0	8.8	6.7	0.0	41.5
-Employment Security	0.0	0.0	0.3	0.4	0.7
-Business Partnerships	-605.9	0.1	0.7	-491.0	-1,096.1
-Vocational Rehabilitation	0.1	0.0	0.0	0.9	1.0
-AVTEC	-341.2	-100.0	13.9	0.0	-427.3
Proposed budget decreases:					
-Employment Security	0.0	-5.2	0.0	0.0	-5.2
-Business Partnerships	0.0	-41.7	0.0	-2,000.0	-2,041.7
-Vocational Rehabilitation	0.0	0.0	-217.6	0.0	-217.6
-AVTEC	0.0	-202.0	0.0	-200.0	-402.0
Proposed budget increases:					
-Administrative Services	1,049.5	0.0	0.0	0.0	1,049.5
-Labor Standards and Safety	0.0	4.3	0.0	0.0	4.3
-Vocational Rehabilitation	100.0	0.0	60.0	0.0	160.0
-AVTEC	439.4	100.0	217.2	0.0	756.6
FY2014 Governor	**35,363.0**	**33,696.4**	**26,566.7**	**98,778.8**	**194,404.9**

Department Totals
Department of Labor and Workforce Development

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	163,337.9	195,621.9	196,570.0	196,570.0	194,404.9	-2,165.1	-1.1%
Objects of Expenditure:							
71000 Personal Services	82,528.3	91,357.7	91,361.9	90,276.2	90,257.9	-18.3	0.0%
72000 Travel	1,684.3	2,304.2	2,306.8	2,239.9	2,163.3	-76.6	
73000 Services	29,522.6	36,833.0	36,921.0	37,816.3	36,955.3	-861.0	-2.3%
74000 Commodities	2,709.1	3,778.9	3,785.1	3,700.1	3,381.1	-319.0	-8.6%
75000 Capital Outlay	253.4	434.9	434.9	330.2	430.7	100.5	30.4%
77000 Grants, Benefits	46,640.2	60,913.2	61,760.3	62,207.3	61,216.6	-990.7	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	75,686.8	100,976.7	100,976.7	100,976.7	98,778.8	-2,197.9	-2.2%
1003 G/F Match (UGF)	6,857.2	8,994.7	8,994.7	8,994.7	9,020.6	25.9	0.3%
1004 Gen Fund (UGF)	24,169.5	25,138.3	25,595.1	25,595.1	26,242.4	647.3	2.5%
1005 GF/Prgm (DGF)	2,194.2	2,961.7	2,961.7	2,961.7	2,783.2	-178.5	-6.0%
1007 I/A Rcpts (Other)	21,079.3	25,003.5	25,003.5	25,003.5	24,928.2	-75.3	-0.3%
1031 Sec Injury (DGF)	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	659.9	0.0	0.0%
1054 Empl Trng (DGF)	7,483.1	8,754.3	8,754.3	8,754.3	8,754.4	0.1	0.0%
1061 CIP Rcpts (Other)	619.0	91.1	91.1	91.1	137.5	46.4	50.9%
1108 Stat Desig (Other)	980.3	1,063.2	1,063.2	1,063.2	1,176.0	112.8	10.6%
1117 VocSm Bus (Other)	218.8	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed (DGF)	5,021.3	5,550.6	5,550.6	5,550.6	5,480.2	-70.4	-1.3%
1157 Wrkrs Safe (DGF)	8,116.9	7,498.3	7,498.3	7,498.3	7,505.1	6.8	0.1%
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,082.8	2,082.8	2,091.6	8.8	0.4%
1203 WCBG Fund (DGF)	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
1212 Fed ARRA (Fed)	3,359.9	0.0	491.3	491.3	0.0	-491.3	-100.0%
Totals:							
Unrestricted Gen (UGF)	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	673.2	1.9%
Designated Gen (DGF)	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	-233.0	-0.7%
Other Funds	22,897.4	26,482.8	26,482.8	26,482.8	26,566.7	83.9	0.3%
Federal Funds	79,046.7	100,976.7	101,468.0	101,468.0	98,778.8	-2,689.2	-2.7%
Positions:							
Permanent Full Time	841	827	827	869	869	0	0.0%
Permanent Part Time	119	118	118	77	77	0	0.0%
Non Permanent	57	44	44	46	14	-32	-69.6%

Component Summary General Funds Only
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Office of the Commissioner							
Commissioner's Office	710.1	723.5	723.5	723.5	726.0	2.5	0.3%
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	589.6	2.8	0.5%
RDU Totals:	**1,248.0**	**1,279.2**	**1,279.2**	**1,310.3**	**1,315.6**	**5.3**	**0.4%**
Administrative Services							
Management Services	193.8	211.6	211.6	211.6	276.6	65.0	30.7%
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
Data Processing	518.4	535.8	535.8	535.8	535.8	0.0	0.0%
Labor Market Information	1,575.7	1,655.0	1,655.0	1,623.9	1,623.9	0.0	0.0%
RDU Totals:	**5,897.5**	**6,012.0**	**6,012.0**	**5,980.9**	**7,030.4**	**1,049.5**	**17.5%**
Workers' Compensation							
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	5,602.6	1.8	0.0%
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
RDU Totals:	**10,797.3**	**12,602.2**	**12,602.2**	**12,602.2**	**12,604.9**	**2.7**	**0.0%**
Labor Standards and Safety							
Wage and Hour Administration	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	0.2	0.0%
Mechanical Inspection	2,005.9	2,207.1	2,207.1	2,207.1	2,215.9	8.8	0.4%
Occupational Safety and Health	2,241.4	3,224.3	3,224.3	3,224.3	3,254.4	30.1	0.9%
RDU Totals:	**6,059.9**	**7,295.3**	**7,295.3**	**7,295.3**	**7,334.4**	**39.1**	**0.5%**
Employment Security							
Employment and Training Services	785.5	1,016.3	1,016.3	1,016.3	1,016.3	0.0	0.0%
Unemployment Insurance	701.0	847.6	847.6	847.6	842.4	-5.2	-0.6%
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	0.0	0.0%
RDU Totals:	**3,619.0**	**4,009.8**	**4,009.8**	**4,009.8**	**4,004.6**	**-5.2**	**-0.1%**
Business Partnerships							
Workforce Investment Board	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	-456.1	-30.5%
Business Services	9,967.8	11,459.0	11,459.0	11,459.0	11,307.5	-151.5	-1.3%
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	-12.4	-0.8%
SAVEC Operations Grant	497.6	521.9	521.9	521.9	517.8	-4.1	-0.8%
Yuut Operations Grant	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
Northwest Alaska Center	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%
Delta Career Advancement Center	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Totals:	**18,333.7**	**20,103.3**	**20,560.1**	**20,560.1**	**19,912.6**	**-647.5**	**-3.1%**
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	0.1	0.0%
Independent Living Rehabilitat	987.7	1,187.9	1,187.9	1,187.9	1,287.9	100.0	8.4%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	218.4	218.4	218.4	218.4	0.0	0.0%
RDU Totals:	**5,533.3**	**5,918.1**	**5,918.1**	**5,918.1**	**6,018.2**	**100.1**	**1.7%**

Component Summary General Funds Only

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Alaska Vocational Technical Center							
AVTEC	9,905.1	10,942.5	10,942.5	10,942.5	10,838.7	-103.8	-0.9%
RDU Totals:	**9,905.1**	**10,942.5**	**10,942.5**	**10,942.5**	**10,838.7**	**-103.8**	**-0.9%**
Unrestricted Gen (UGF):	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	673.2	1.9%
Designated Gen (DGF):	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	-233.0	-0.7%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**61,393.8**	**68,162.4**	**68,619.2**	**68,619.2**	**69,059.4**	**440.2**	**0.6%**

Component Summary All Funds

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Office of the Commissioner							
Commissioner's Office	1,305.3	1,413.9	1,413.9	1,413.9	1,418.9	5.0	0.4%
Alaska Labor Relations Agency	537.9	555.7	555.7	586.8	589.6	2.8	0.5%
RDU Totals:	**1,843.2**	**1,969.6**	**1,969.6**	**2,000.7**	**2,008.5**	**7.8**	**0.4%**
Administrative Services							
Management Services	3,083.8	3,734.4	3,734.4	3,734.4	3,800.1	65.7	1.8%
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
Data Processing	6,554.9	8,104.6	8,104.6	8,104.6	8,104.6	0.0	0.0%
Labor Market Information	4,139.8	4,911.0	4,911.0	4,879.9	4,879.9	0.0	0.0%
RDU Totals:	**17,388.1**	**20,359.6**	**20,359.6**	**20,328.5**	**21,378.7**	**1,050.2**	**5.2%**
Workers' Compensation							
Workers' Compensation	5,257.5	5,600.8	5,600.8	5,600.8	5,602.6	1.8	0.0%
Workers' Comp Appeals Comm	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
Second Injury Fund	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
Fishermen's Fund	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
RDU Totals:	**10,797.3**	**12,602.2**	**12,602.2**	**12,602.2**	**12,604.9**	**2.7**	**0.0%**
Labor Standards and Safety							
Wage and Hour Administration	2,068.8	2,488.1	2,488.1	2,488.1	2,478.3	-9.8	-0.4%
Mechanical Inspection	2,660.1	2,867.1	2,867.1	2,867.1	2,920.2	53.1	1.9%
Occupational Safety and Health	4,422.1	6,048.6	6,048.6	6,048.6	6,051.1	2.5	0.0%
Alaska Safety Advisory Council	77.4	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Totals:	**9,228.4**	**11,529.6**	**11,529.6**	**11,529.6**	**11,575.4**	**45.8**	**0.4%**
Employment Security							
Employment and Training Services	25,943.0	30,688.4	30,688.4	30,688.4	27,002.2	-3,686.2	-12.0%
Unemployment Insurance	27,710.3	29,433.6	29,433.6	29,433.6	29,428.4	-5.2	0.0%
Work Services	0.0	0.0	0.0	0.0	3,686.9	3,686.9	100.0%
Adult Basic Education	3,225.5	3,406.7	3,406.7	3,406.7	3,406.7	0.0	0.0%
RDU Totals:	**56,878.8**	**63,528.7**	**63,528.7**	**63,528.7**	**63,524.2**	**-4.5**	**0.0%**
Business Partnerships							
Workforce Investment Board	1,524.4	1,628.4	2,085.2	2,085.2	1,629.8	-455.4	-21.8%
Business Services	21,258.8	33,279.9	33,771.2	33,771.2	31,128.7	-2,642.5	-7.8%
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	-12.4	-0.8%
SAVEC Operations Grant	497.6	521.9	521.9	521.9	517.8	-4.1	-0.8%
Yuut Operations Grant	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
Northwest Alaska Center	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%
Delta Career Advancement Center	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
RDU Totals:	**30,129.9**	**42,513.6**	**43,461.7**	**43,461.7**	**40,323.9**	**-3,137.8**	**-7.2%**
Vocational Rehabilitation							
Voc Rehab Administration	1,199.6	1,430.5	1,430.5	1,430.5	1,446.2	15.7	1.1%
Client Services	13,684.1	17,121.1	17,121.1	17,121.1	17,121.4	0.3	0.0%
Independent Living Rehabilitat	1,534.4	1,760.6	1,760.6	1,760.6	1,860.6	100.0	5.7%
Disability Determination	4,519.5	5,127.0	5,127.0	5,127.0	5,172.0	45.0	0.9%

Component Summary All Funds
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Special Projects	431.9	755.0	755.0	755.0	1,334.9	579.9	76.8%
Assistive Technology	571.2	579.9	579.9	579.9	0.0	-579.9	-100.0%
Americans With Disabilities	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
RDU Totals:	**22,110.3**	**26,991.7**	**26,991.7**	**26,991.7**	**26,935.1**	**-56.6**	**-0.2%**
Alaska Vocational Technical Center							
AVTEC	13,066.7	14,258.5	14,258.5	14,258.5	14,067.5	-191.0	-1.3%
AVTEC Facilities Maintenance	1,895.2	1,868.4	1,868.4	1,868.4	1,986.7	118.3	6.3%
RDU Totals:	**14,961.9**	**16,126.9**	**16,126.9**	**16,126.9**	**16,054.2**	**-72.7**	**-0.5%**
Unrestricted Gen (UGF):	31,026.7	34,233.0	34,689.8	34,689.8	35,363.0	673.2	1.9%
Designated Gen (DGF):	30,367.1	33,929.4	33,929.4	33,929.4	33,696.4	-233.0	-0.7%
Other Funds:	22,897.4	26,482.8	26,482.8	26,482.8	26,566.7	83.9	0.3%
Federal Funds:	79,046.7	100,976.7	101,468.0	101,468.0	98,778.8	-2,689.2	-2.7%
Total Funds:	**163,337.9**	**195,621.9**	**196,570.0**	**196,570.0**	**194,404.9**	**-2,165.1**	**-1.1%**
Permanent Full Time:	841	827	827	869	869	0	0.0%
Permanent Part Time:	119	118	118	77	77	0	0.0%
Non Permanent:	57	44	44	46	14	-32	-69.6%
Total Positions:	**1,017**	**989**	**989**	**992**	**960**	**-32**	**-3.2%**

Restricted Revenue Summary by Component
Department of Labor and Workforce Development
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			**24,928.2**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	303.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	130.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	70.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	337.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,822.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,849.7
51015 Interagency Receipts	59070 Labor	Business Services	7,512.1
51015 Interagency Receipts	59070 Labor	Client Services	142.5
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	4,381.2
51015 Interagency Receipts	59070 Labor	Disability Determination	194.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	574.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	62.0
51015 Interagency Receipts	59070 Labor	Management Services	229.7
51015 Interagency Receipts	59070 Labor	Not Specified	2,636.6
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	918.3
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	431.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	162.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	27.9
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	356.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	307.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	10.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Office of the Commissioner (110)			**692.9**
51015 Interagency Receipts	59070 Labor	Department-wide	689.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
Component: Commissioner's Office (340)			**692.9**
51015 Interagency Receipts	59070 Labor	Department-wide	689.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
RDU: Administrative Services (109)			**4,619.9**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	367.5
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	2,867.9
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	335.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	62.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	7.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	340.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	10.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
Component: Management Services (335)			**1,115.4**
51015 Interagency Receipts	59070 Labor	Department-wide	1,115.4

Restricted Revenue Summary by Component
Department of Labor and Workforce Development
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Data Processing (334)			**1,944.5**
51015 Interagency Receipts	59070 Labor	Business Services	72.5
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	1,511.0
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	10.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	62.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	7.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	60.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	10.0
Component: Labor Market Information (336)			**1,560.0**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Department-wide	241.5
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	280.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Labor Standards and Safety (113)			**1,627.9**
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Department-wide	2.2
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	908.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	350.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	307.2
Component: Wage and Hour Administration (345)			**614.2**
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	564.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	50.2
Component: Mechanical Inspection (346)			**704.3**
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	344.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	300.0
Component: Occupational Safety and Health (970)			**309.4**
51015 Interagency Receipts	59070 Labor	Department-wide	2.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	307.2
RDU: Employment Security (107)			**13,535.2**
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	4.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,822.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	6,615.8
51015 Interagency Receipts	59070 Labor	Department-wide	21.3
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
51015 Interagency Receipts	59070 Labor	Not Specified	2,636.6
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	162.7
Component: Employment and Training Services (2761)			**9,652.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	4.0
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	135.9
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	6,610.8
51015 Interagency Receipts	59070 Labor	Not Specified	2,636.6
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	162.7
Component: Unemployment Insurance (2276)			**196.3**
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.0
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	21.3

Restricted Revenue Summary by Component

Department of Labor and Workforce Development

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
Component: Work Services (2341)			**3,686.9**
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	3,686.9
RDU: Business Partnerships (481)			**1,148.2**
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.0
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	230.7
51015 Interagency Receipts	59070 Labor	Client Services	140.0
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	523.2
51015 Interagency Receipts	59070 Labor	Employment and Training Services	114.5
Component: Workforce Investment Board (2659)			**590.1**
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.0
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	230.7
51015 Interagency Receipts	59070 Labor	Client Services	140.0
51015 Interagency Receipts	59070 Labor	Department-wide	35.1
51015 Interagency Receipts	59070 Labor	Employment and Training Services	114.5
Component: Business Services (2658)			**558.1**
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	488.1
RDU: Vocational Rehabilitation (65)			**429.0**
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	293.0
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
Component: Vocational Rehabilitation Administration (202)			**35.0**
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
Component: Client Services (1828)			**5.0**
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
Component: Disability Determination (206)			**293.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	293.0
Component: Special Projects (1958)			**96.0**
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
RDU: Alaska Vocational Technical Center (578)			**2,875.1**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	83.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	70.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,824.2
51015 Interagency Receipts	59070 Labor	Business Services	298.1
51015 Interagency Receipts	59070 Labor	Department-wide	276.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0
51015 Interagency Receipts	59070 Labor	Management Services	229.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	27.9
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
Component: Alaska Vocational Technical Center (2686)			**1,025.9**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	83.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	70.0
51015 Interagency Receipts	59070 Labor	Business Services	298.1
51015 Interagency Receipts	59070 Labor	Department-wide	276.7
51015 Interagency Receipts	59070 Labor	Management Services	229.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	27.9
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
Component: AVTEC Facilities Maintenance (2701)			**1,849.2**
51015 Interagency Receipts	59070 Labor	AVTEC	1,824.2
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0

Office of the Commissioner Results Delivery Unit

Contribution to Department's Mission

The Office of the Commissioner RDU contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.

Major RDU Accomplishments in 2012

Major FY2012 accomplishments for the Office of the Commissioner include:

- Expedited the workforce development grant process to better serve Alaskans. The Commissioner's Office component provides administrative review and helps select applicants for the department's workforce development grants that assist with training for Alaskans. The component implemented a multiple Request for Proposal calendar which resulted in streamlining the distribution of funds to grantees.

- Increased cooperation with the Yukon Territory on economic and workforce development related to various industries, including mining, under a Memorandum of Agreement signed on October 11, 2012. With this agreement, the Alaska Job Center Network can provide additional support to prescreen and expedite hiring for projects in both Alaska and Yukon.

Key RDU Challenges

A key challenge for the Office of the Commissioner is to create efficiencies in the delivery of quality services to Alaska workers and employers while reducing both costs and the department's impact on state funds. The need for efficiencies is partly due to a decrease in federal funds.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Contact Information

Contact: Dianne Blumer, Commissioner
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: dianne.blumer@alaska.gov

Office of the Commissioner
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	710.1	595.2	0.0	1,305.3	723.5	690.4	0.0	1,413.9	726.0	692.9	0.0	1,418.9
Alaska Labor Relations Agency	537.9	0.0	0.0	537.9	586.8	0.0	0.0	586.8	589.6	0.0	0.0	589.6
Totals	**1,248.0**	**595.2**	**0.0**	**1,843.2**	**1,310.3**	**690.4**	**0.0**	**2,000.7**	**1,315.6**	**692.9**	**0.0**	**2,008.5**

Office of the Commissioner
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,310.3**	**0.0**	**690.4**	**0.0**	**2,000.7**
Adjustments which will continue current level of service:					
-Commissioner's Office	2.5	0.0	2.5	0.0	5.0
-Alaska Labor Relations Agency	2.8	0.0	0.0	0.0	2.8
FY2014 Governor	**1,315.6**	**0.0**	**692.9**	**0.0**	**2,008.5**

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide direction to the department.

Major Component Accomplishments in 2012

Major FY2012 accomplishments for the Commissioner's Office component include:

- Expedited the workforce development grant process to better serve Alaskans. The Commissioner’s Office component provides administrative review and helps select applicants for the department’s workforce development grants that assist with training for Alaskans. The component implemented a multiple Request for Proposal calendar which resulted in streamlining the distribution of funds to grantees.

- Increased cooperation with the Yukon Territory on economic and workforce development related to various industries, including mining, under a Memorandum of Agreement signed on October 11, 2012. With this agreement, the Alaska Job Center Network can provide additional support to prescreen and expedite hiring for projects in both Alaska and Yukon.

- Held the largest job fair ever in the state. The Alaska Veterans Job Fair, held on November 2, 2011, hosted 136 vendors who served more than 1,500 job seekers. Alaska has the highest per capita rate of veterans of any state in the nation. The Commissioner’s Office continued its commitment to serve Alaska veterans and military through a number of efforts including the job fair.

- Supported workplace safety activities across the state including the Governor’s Safety Conference and employer recognition programs such as the Voluntary Protection Programs, Construction Safety Excellence Program, and Safety and Health Achievement Recognition Program.

Key Component Challenges

The key challenges facing the Commissioner's Office component include:

- Preparing Alaskans to take advantage of Alaska job opportunities and promoting the employment of Alaskans to Alaska employers. Youth, unemployed, under-employed and rural Alaskans are all target groups for quality vocational training leading to safe, good paying jobs in Alaska's most critical industries.

- Creating efficiencies, continuing to provide quality services to Alaskan workers and employers, and reducing costs and the department’s impact on state funds. The need for efficiencies is partly due to a decrease in federal funds that the department receives.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280	Fish Price Disputes

AS 18.60	Prevention of Accident and Health Hazards
AS 23	Labor and Workers' Compensation
AS 37.07	Executive Budget Act
AS 42.40	Personnel and Labor Relations
AS 44.31	Department of Labor

Administrative Regulations:

8 AAC	Labor and Workforce Development

Contact Information

Contact: Dianne Blumer, Commissioner
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: Dianne.Blumer@alaska.gov

Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,099.1	1,182.6	1,187.6
72000 Travel	93.2	90.0	90.0
73000 Services	101.5	124.4	124.4
74000 Commodities	11.5	16.9	16.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,305.3**	**1,413.9**	**1,418.9**
Funding Sources:			
1004 General Fund Receipts	710.1	723.5	726.0
1007 Interagency Receipts	595.2	690.4	692.9
Funding Totals	**1,305.3**	**1,413.9**	**1,418.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	595.2	690.4	692.9
Restricted Total		**595.2**	**690.4**	**692.9**
Total Estimated Revenues		**595.2**	**690.4**	**692.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**723.5**	**0.0**	**690.4**	**0.0**	**1,413.9**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.5	0.0	2.5	0.0	5.0
FY2014 Governor	**726.0**	**0.0**	**692.9**	**0.0**	**1,418.9**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	8	8	Annual Salaries	805,160
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	410,889
			Less 2.34% Vacancy Factor	(28,449)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**1,187,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
Totals	**2**	**0**	**6**	**0**	**8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (AR28100) (340)
RDU: Office of the Commissioner (110)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,099.1	1,182.6	1,182.6	1,182.6	1,187.6	5.0	0.4%
72000 Travel	93.2	100.0	100.0	90.0	90.0	0.0	0.0%
73000 Services	101.5	116.3	116.3	124.4	124.4	0.0	0.0%
74000 Commodities	11.5	15.0	15.0	16.9	16.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,305.3**	**1,413.9**	**1,413.9**	**1,413.9**	**1,418.9**	**5.0**	**0.4%**
Fund Sources:							
1004 Gen Fund (UGF)	710.1	723.5	723.5	723.5	726.0	2.5	0.3%
1007 I/A Rcpts (Other)	595.2	690.4	690.4	690.4	692.9	2.5	0.4%
Unrestricted General (UGF)	**710.1**	**723.5**	**723.5**	**723.5**	**726.0**	**2.5**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**595.2**	**690.4**	**690.4**	**690.4**	**692.9**	**2.5**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	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: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,413.9	1,182.6	100.0	116.3	15.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	723.5											
1007 I/A Rcpts	690.4											
	Subtotal	**1,413.9**	**1,182.6**	**100.0**	**116.3**	**15.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Commissioner (07-1001) from Fairbanks to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change the duty station of the Commissioner, 07-1001 from Fairbanks to Anchorage. Appointment in place by Governor. The department's new Commissioner was appointed in May 2012.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-10.0	8.1	1.9	0.0	0.0	0.0	0	0	0
Transfer to align authorization with anticipated expenditures. An increase in services and commodities authority is necessary to accommodate anticipated cost increases. The component will manage travel expenditures to accommodate this change.												
	Subtotal	**1,413.9**	**1,182.6**	**90.0**	**124.4**	**16.9**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5											
1007 I/A Rcpts	2.5											
FY2014 Salary and Health Insurance increase : $5.0												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $5.0												
	Totals	**1,418.9**	**1,187.6**	**90.0**	**124.4**	**16.9**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

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
07-1001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	62,599	197,599	197,599
07-1002	Dep Commissioner	FT	A	XE	Juneau	NAA	28M / N	12.0		144,552	0	0	65,356	209,908	209,908
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23L	12.0		106,452	0	0	53,916	160,368	160,368
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		66,564	0	0	39,395	105,959	0
07-1015	Exec Secretary II	FT	A	XE	Juneau	NAA	14B / C	12.0		46,531	0	0	32,949	79,480	0
07-1037	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23A / B	12.0		82,893	0	0	45,672	128,565	0
07-5851	Asst Commissioner	FT	A	XE	Juneau	NAA	27F / J	12.0		120,568	0	0	58,434	179,002	89,501
07-X003	Communications Coordinator	FT	A	XE	Anchorage	NAA	23K	12.0		102,600	0	0	52,568	155,168	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	805,160
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	410,889
Total Pre-Vacancy:	1,216,049
Minus Vacancy Adjustment of 2.34%:	(28,449)
Total Post-Vacancy:	1,187,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,187,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	657,376	641,997	54.06%
1007 Interagency Receipts	558,673	545,603	45.94%
Total PCN Funding:	**1,216,049**	**1,187,600**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	93.2	90.0	90.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**93.2**	**90.0**	**90.0**
72110	Employee Travel (Instate)		Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire, to coordinate delivery of the department's programs in regional and local offices, and to encourage compliance with employment and safety laws.	73.5	74.9	74.9
72120	Nonemployee Travel (Instate Travel)		One-time nonemployee travel expense	0.2	0.0	0.0
72410	Employee Travel (Out of state)		Commissioner's Office staff travel out of state to national organization meetings and conferences.	13.0	15.0	15.0
72700	Moving Costs		One-time relocation expenses for new hire	6.4	0.0	0.0
72900	Other Travel Costs		Cash advance fees	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	101.5	124.4	124.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**101.5**	**124.4**	**124.4**
73025	Education Services		Training services, conference fees and membership fees	10.8	18.0	18.0
73050	Financial Services		Interest expense	0.3	0.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.3	1.5	1.5
73155	Software Maintenance		Maintenance costs associated with program-specific software	5.4	5.4	5.4
73156	Telecommunication		Cable, long distance, cell phone, and data network service charges	11.8	11.8	11.8
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)	27.5	32.1	32.1
73225	Delivery Services		Freight, postage, and express mail charges	0.3	0.3	0.3
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.4	13.3	13.3
73450	Advertising & Promos		Promotions and advertising	0.1	0.0	0.0
73650	Struc/Infstruct/Land		Building repair and maintenance, and room and space rentals	0.2	4.3	4.3
73675	Equipment/Machinery		Maintenance and repair of office equipment	0.8	4.2	4.2
73750	Other Services (Non IA Svcs)		Miscellaneous professional services contracts including print and copy expenses.	1.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.0	5.0	5.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	13.1	13.7	13.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**101.5**	**124.4**	**124.4**
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	3.7	5.0	5.0
73812	Legal	Law	Legal services (I/A transfer to Law)	7.1	7.1	7.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.6	1.6	1.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	11.5	16.9	16.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**11.5**	**16.9**	**16.9**
74200 Business		General business supplies such as office consumables, furniture, and computer equipment	11.0	15.9	15.9
74480 Household & Instit.		Food supplies for meetings and presentations	0.5	1.0	1.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	595.2	690.4	692.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	Occupational Safety and Health	07100210	11100	0.5	3.0	3.0
	Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board.						
59070	Labor	Department-wide	07100270	11100	594.7	687.4	689.9
	Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.5	1.5
			73154 Software Licensing subtotal:		**1.3**	**1.5**	**1.5**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	27.5	32.1	32.1
			73169 Federal Indirect Rate Allocation subtotal:		**27.5**	**32.1**	**32.1**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	11.4	13.3	13.3
			73254 Dp Operations Alloc subtotal:		**11.4**	**13.3**	**13.3**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.0	5.0	5.0
			73805 IT-Non-Telecommunication subtotal:		**4.0**	**5.0**	**5.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.1	13.7	13.7
			73806 IT-Telecommunication subtotal:		**13.1**	**13.7**	**13.7**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.7	5.0	5.0
			73810 Human Resources subtotal:		**3.7**	**5.0**	**5.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	7.1	7.1	7.1
			73812 Legal subtotal:		**7.1**	**7.1**	**7.1**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
			73813 Auditing subtotal:		**0.3**	**0.3**	**0.3**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.5	0.5
			73815 Financial subtotal:		**0.4**	**0.5**	**0.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6
			73819 Commission Sales (IA Svcs) subtotal:		**1.6**	**1.6**	**1.6**

Inter-Agency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Commissioner's Office total:	**70.7**	**80.4**	**80.4**
			Grand Total:	**70.7**	**80.4**	**80.4**

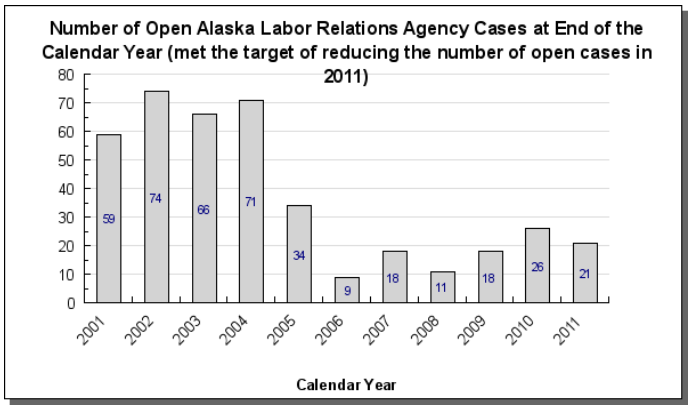
Component: Alaska Labor Relations Agency

Contribution to Department's Mission

The mission of the Alaska Labor Relations Agency (ALRA) component is to facilitate cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

Results

(Additional performance information is available on the web at http://omb.alaska.gov/results.)



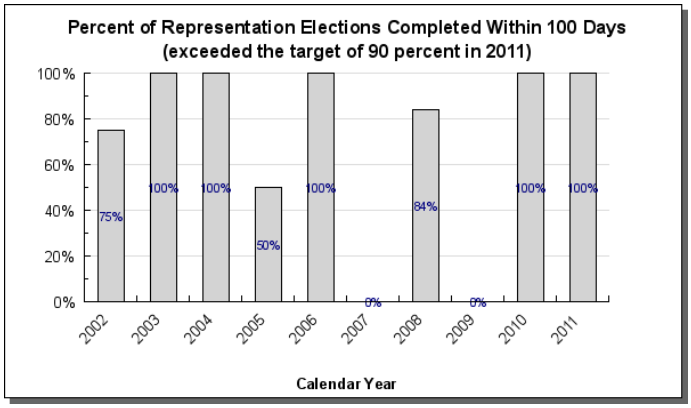
Core Services

- Maintain a timely representation election process.
- Operate a timely and efficient adjudications program.

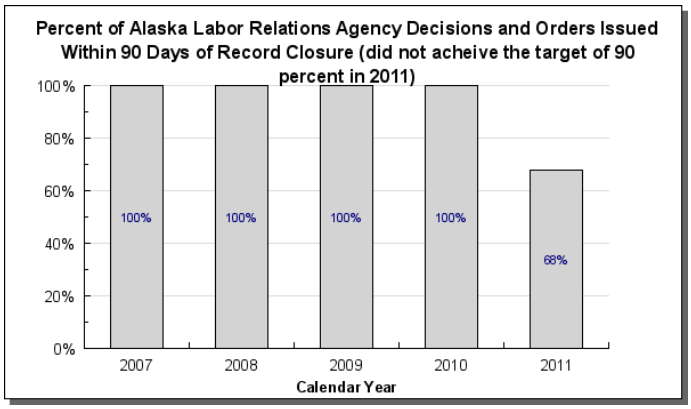
Measures by Core Service

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



Major Component Accomplishments in 2012

The Alaska Labor Relations Agency has made progress in decreasing the number of open cases; experiencing a 14 percent decrease in its caseload since December 31, 2011. This reduction is due in part to a decrease in case filings.

Key Component Challenges

The Alaska Labor Relations Agency's primary challenge is to provide timely dispute resolution and make progress on caseload reduction.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390	Alaska Labor Relations Agency (ALRA)
AS 23.40.070 - .260	Public Employment Relations Act (PERA)
AS 42.40.705 - .890	Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990	Collective Bargaining Among Public Employees

Contact Information

Contact: Mark Torgerson, Hearing Examiner
Phone: (907) 269-4895
Fax: (907) 269-4898
E-mail: mark.torgerson@alaska.gov

Alaska Labor Relations Agency
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	476.6	519.9	522.7
72000 Travel	6.0	7.5	7.5
73000 Services	45.9	49.4	49.4
74000 Commodities	9.4	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**537.9**	**586.8**	**589.6**
Funding Sources:			
1004 General Fund Receipts	537.9	586.8	589.6
Funding Totals	**537.9**	**586.8**	**589.6**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**586.8**	**0.0**	**0.0**	**0.0**	**586.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.8	0.0	0.0	0.0	2.8
FY2014 Governor	**589.6**	**0.0**	**0.0**	**0.0**	**589.6**

Alaska Labor Relations Agency
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor	Annual Salaries	341,349
Full-time	4	4	Premium Pay	0
Part-time	0	0	Annual Benefits	185,297
Nonpermanent	0	0	*Less 0.75% Vacancy Factor*	(3,946)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**522,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Specialist I	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	**4**	**0**	**0**	**0**	**4**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (AR28120) (1200)
RDU: Office of the Commissioner (110)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	476.6	507.0	507.0	519.9	522.7	2.8	0.5%
72000 Travel	6.0	6.2	6.2	7.5	7.5	0.0	0.0%
73000 Services	45.9	33.5	33.5	49.4	49.4	0.0	0.0%
74000 Commodities	9.4	9.0	9.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**537.9**	**555.7**	**555.7**	**586.8**	**589.6**	**2.8**	**0.5%**
Fund Sources:							
1004 Gen Fund (UGF)	537.9	555.7	555.7	586.8	589.6	2.8	0.5%
Unrestricted General (UGF)	**537.9**	**555.7**	**555.7**	**586.8**	**589.6**	**2.8**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	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: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	555.7											
	Subtotal	**555.7**	**507.0**	**6.2**	**33.5**	**9.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer from Labor Market Information for Increased Operating Expenses												
	Trin	31.1	12.9	1.3	15.9	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.1											

Transfer in $31.1 of unrestricted general funds (UGF) from the Labor Market Information (LMI) component. This transfer is necessary to fully support increasing operating expenses within the Alaska Labor Relations Agency (ALRA) component. ALRA expenditures are rising beyond the level that can be accommodated within the component's existing authorization primarily because of the unfunded merit increases of long-tenured staff. This will continue to be the case until ALRA experiences turnover. The department has identified existing resources to address the need in the short-term.

LMI can accommodate this transfer on a temporary basis without impacting services due to attrition of some long-tenured staff. It is anticipated that this transfer will be reversed once ALRA experiences some attrition.

	Subtotal	**586.8**	**519.9**	**7.5**	**49.4**	**10.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8											

FY2014 Salary and Health Insurance increase : $2.8

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $2.8

	Totals	**589.6**	**522.7**	**7.5**	**49.4**	**10.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

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
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	NAA	24O	12.0		126,960	0	0	60,278	187,238	187,238
07-1031	Human Resource Specialist I	FT	A	EE	Anchorage	NAA	16N	12.0		71,568	0	0	41,710	113,278	113,278
07-1032	Office Assistant III	FT	A	EE	Anchorage	NAA	11C / D	12.0		38,643	0	0	30,189	68,832	68,832
07-1033	Hearing Officer	FT	A	EE	Anchorage	NAA	21O / P	12.0		104,178	0	0	53,120	157,298	157,298

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	341,349
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	185,297
Total Pre-Vacancy:	526,646
Minus Vacancy Adjustment of 0.75%:	(3,946)
Total Post-Vacancy:	522,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	522,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	526,646	522,700	100.00%
Total PCN Funding:	**526,646**	**522,700**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	6.0	7.5	7.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**6.0**	**7.5**	**7.5**
72110	Employee Travel (Instate)		Alaska Labor Relation Agency employees travel throughout the state to conduct investigations, hearings, elections, training; to coordinate and administer affairs of the agency; and to explain services to public employers and labor organizations (airfare, surface transport, lodging, and meals & incidentals).	2.2	2.9	2.9
72120	Nonemployee Travel (Instate Travel)		Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals).	3.8	4.6	4.6

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	45.9	49.4	49.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**45.9**	**49.4**	**49.4**
73025	Education Services		Training services, conference fees, and membership in the Association of Labor Relations Agencies.	0.9	1.5	1.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.4	1.4	1.4
73156	Telecommunication		Long distance charges	0.1	0.1	0.1
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	23.8	25.8	25.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.5	6.7	6.7
73675	Equipment/Machinery		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges	1.0	1.2	1.2
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	2.4	2.4
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	7.0	7.0	7.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	2.1	2.5	2.5
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73815	Financial	Admin	State payroll and accounting system chargeback (I/A	0.2	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**45.9**	**49.4**	**49.4**
			transfer to DOA)			
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	9.4	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**9.4**	**10.0**	**10.0**
74200	Business		Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	9.4	10.0	10.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	1.4	1.4
			73154 Software Licensing subtotal:		**1.4**	**1.4**	**1.4**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	23.8	25.8	25.8
			73169 Federal Indirect Rate Allocation subtotal:		**23.8**	**25.8**	**25.8**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	6.5	6.7	6.7
			73254 Dp Operations Alloc subtotal:		**6.5**	**6.7**	**6.7**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.4	2.4
			73805 IT-Non-Telecommunication subtotal:		**2.3**	**2.4**	**2.4**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.0	7.0	7.0
			73806 IT-Telecommunication subtotal:		**7.0**	**7.0**	**7.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.1	2.5	2.5
			73810 Human Resources subtotal:		**2.1**	**2.5**	**2.5**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73813 Auditing subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.2**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
			Alaska Labor Relations Agency total:		**43.9**	**46.6**	**46.6**

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Grand Total:	**43.9**	**46.6**	**46.6**

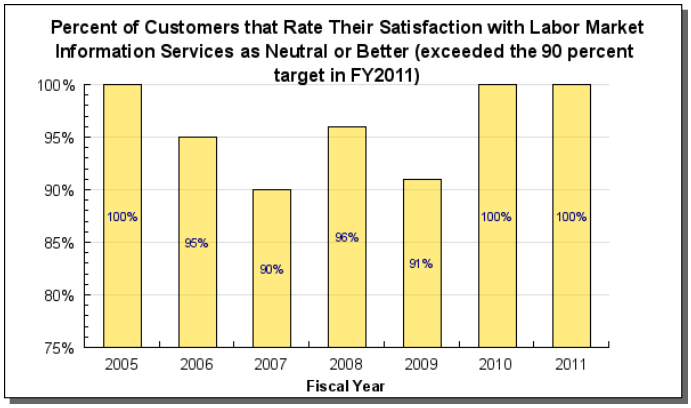
Administrative Services Results Delivery Unit

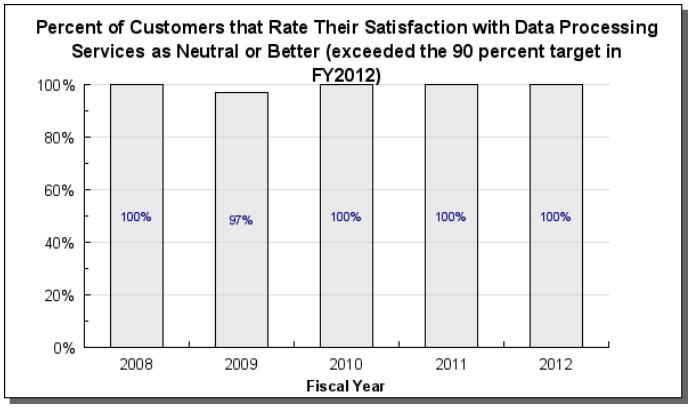
Contribution to Department's Mission

The mission of the Administrative Services RDU is to provide support to the department.

Results

(Additional performance information is available on the web at http://omb.alaska.gov/results.)





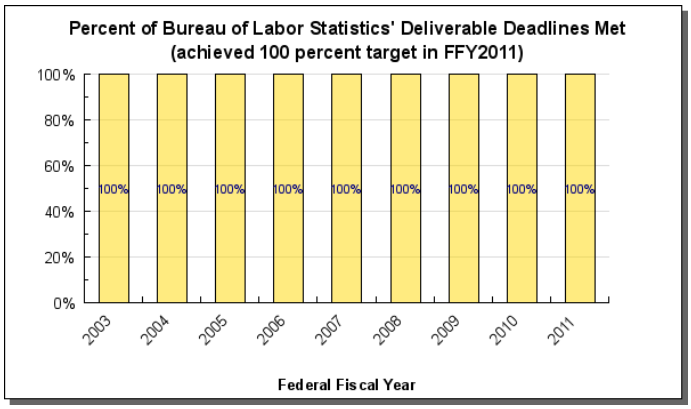
Core Services

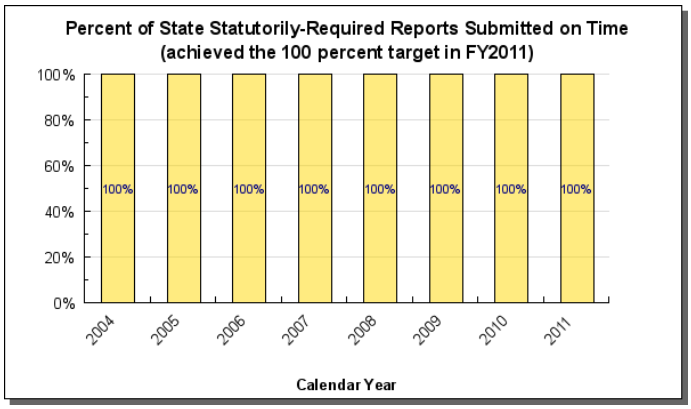
- Publish all required reports on time.
- Maximize the accuracy of information produced.
- Deliver data processing systems and services on schedule and within budget.

Measures by Core Service

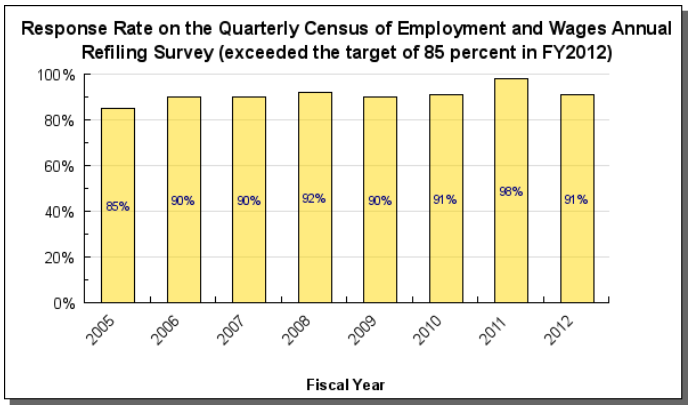
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Publish all required reports on time.

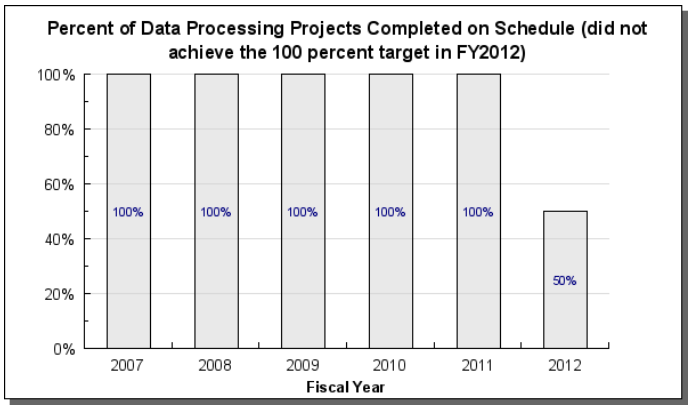


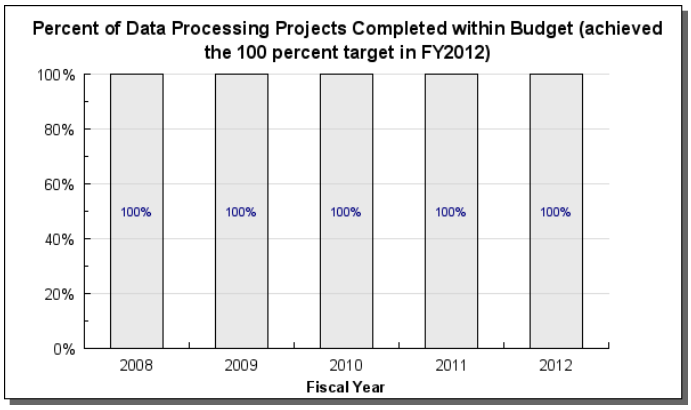


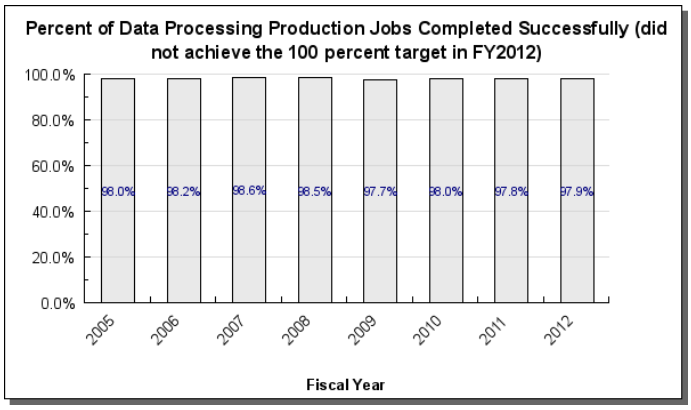
2. Maximize the accuracy of information produced.



3. Deliver data processing systems and services on schedule and within budget.







Major RDU Accomplishments in 2012

During FY2012, the Administrative Services Division:

- Met all federal deliverables and reporting requirements.
- Provided oversight of major renovation projects within the department's leased buildings.
- Successfully implemented the Human Resources (HR) pilot program to integrate HR management and recruitment services into the department.
- Delivered a new Workforce Investment Act information technology system that allows the tracking of grants

and performance outcomes to better target training monies available.

- Replaced an Integrated Voice Response system that allows unemployment claimants to get benefit information over the phone. The new system will be integrated with the department's Virtual Call Center technology.

- Provided labor market information (LMI) to policymakers, industry, and the public by responding to more than 1,200 requests for information and conducting more than 60 presentations to a wide variety of audiences. The LMI website received about 500,000 visits a month and more than 1.4 million downloads of publications or products, including more than 450,000 downloads of Alaska Economic Trends articles.

Key RDU Challenges

The key challenges facing the Administrative Services Division include:

- Managing the move of approximately 560 employees between and within five different leased facilities. These moves are related to occupying newly solicited leased office space and to accommodate renovations within existing leased space.

- Providing financial management oversight and assistance to the divisions as they adapt to federal funding declines combined with increased operating costs.

- Implementing changes to different human resource (HR) functions (e.g., family medical leave, workforce planning, workplace modifications and reasonable accommodations) in order to best meet the HR needs of the department.

- Developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska.

- Managing the degradation of one of the state’s core economic datasets due to the U.S. Bureau of Labor Statistics’ decision to centralize the production of monthly employment estimates. The employment estimates are one of two key current economic indicators for the state, the other one being the monthly unemployment rate. Historically, the two have functioned together to give a preliminary but reliable picture of the state’s economy with only minimal delay (the employment numbers and unemployment rate are released on the third Friday of the month for the preceding month). The degradation of this important dataset has required the component to explore other options for giving near-current information on the state’s job market, and that effort will continue during the coming year.

Significant Changes in Results to be Delivered in FY2014

Significant changes in results to be delivered include:

- Delivering a new Workers' Compensation system that improves the exchange of information with other state and federal agencies and reduces the related costs.

- Delivering a new method of monitoring wage record access that significantly improves the department's data security. The department is statutorily required to share information with certain entities, but the current system lacks a way of monitoring access.

Contact Information

Contact: Brynn Keith, Director
Phone: (907) 465-5980
Fax: (907) 465-2107
E-mail: brynn.keith@alaska.gov

Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Management Services	193.8	681.9	2,208.1	3,083.8	211.6	1,115.2	2,407.6	3,734.4	276.6	1,115.4	2,408.1	3,800.1
Human Resources	274.1	0.0	0.0	274.1	274.1	0.0	0.0	274.1	274.1	0.0	0.0	274.1
Leasing	3,335.5	0.0	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	4,320.0	0.0	0.0	4,320.0
Data Processing	518.4	1,960.1	4,076.4	6,554.9	535.8	1,944.5	5,624.3	8,104.6	535.8	1,944.5	5,624.3	8,104.6
Labor Market Information	1,575.7	1,278.5	1,285.6	4,139.8	1,623.9	1,670.2	1,585.8	4,879.9	1,623.9	1,670.2	1,585.8	4,879.9
Totals	**5,897.5**	**3,920.5**	**7,570.1**	**17,388.1**	**5,980.9**	**4,729.9**	**9,617.7**	**20,328.5**	**7,030.4**	**4,730.1**	**9,618.2**	**21,378.7**

Administrative Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,849.4**	**131.5**	**4,729.9**	**9,617.7**	**20,328.5**
Adjustments which will continue current level of service:					
-Management Services	0.0	0.0	0.2	0.5	0.7
Proposed budget increases:					
-Management Services	65.0	0.0	0.0	0.0	65.0
-Leasing	984.5	0.0	0.0	0.0	984.5
FY2014 Governor	**6,898.9**	**131.5**	**4,730.1**	**9,618.2**	**21,378.7**

Component: Management Services

Contribution to Department's Mission

The Management Services component contributes to the department's mission by providing efficient and effective administrative services in support of the department's programs.

Core Services

- Financial Support Services.
- Budget Planning, Monitoring and Reporting.
- Procurement and Office Space Management.

Major Component Accomplishments in 2012

During FY2012, the Management Services component:

- Met all federal deliverables and reporting requirements.
- Provided oversight of major renovation projects within the department's leased buildings.
- Increased training to the department's operating divisions.

Key Component Challenges

The key challenges facing the Management Services component include:

- Managing the move of approximately 560 employees between and within five different leased facilities. These moves are related to occupying newly solicited leased office space and to accommodate renovations within existing leased space.
- Providing financial management oversight and assistance to other divisions as they adapt to federal funding declines combined with increased operating costs.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

20 CFR part 601	Employment & Training Administrative Procedures
29 CFR part 97	Department of Labor Grants Administration
31 CFR part 205	Money & Finance – Fund Transfers
OMB Circular A-087	Cost Principals for State Government
OMB Circular A-102	Administrative Principals for State Government
OMB Circular A-133	Audit Principals for State Government

Statutory Authority:

AS 23.05.010 - .130	Department of Labor, Administration
AS 23.20.005 - .278	Alaska Employment Security Act

Contact Information

Contact: Brynn Keith, Director
Phone: (907) 465-5980
Fax: (907) 465-2107
E-mail: brynn.keith@alaska.gov

Management Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,724.7	3,236.2	3,236.9
72000 Travel	14.6	12.5	12.5
73000 Services	290.0	419.0	484.0
74000 Commodities	54.5	56.7	56.7
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,083.8**	**3,734.4**	**3,800.1**
Funding Sources:			
1002 Federal Receipts	2,208.1	2,407.6	2,408.1
1003 General Fund Match	193.8	211.6	211.6
1004 General Fund Receipts	0.0	0.0	65.0
1007 Interagency Receipts	681.9	1,115.2	1,115.4
Funding Totals	**3,083.8**	**3,734.4**	**3,800.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,208.1	2,407.6	2,408.1
Interagency Receipts	51015	681.9	1,115.2	1,115.4
Restricted Total		**2,890.0**	**3,522.8**	**3,523.5**
Total Estimated Revenues		**2,890.0**	**3,522.8**	**3,523.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**211.6**	**0.0**	**1,115.2**	**2,407.6**	**3,734.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.2	0.5	0.7
Proposed budget increases:					
-Department of Administration Core Services Rates	65.0	0.0	0.0	0.0	65.0
FY2014 Governor	**276.6**	**0.0**	**1,115.4**	**2,408.1**	**3,800.1**

Management Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	34	34	Annual Salaries	2,091,077
Part-time	1	1	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,291,642
			Less 4.31% Vacancy Factor	(145,819)
			Lump Sum Premium Pay	0
Totals	**36**	**36**	**Total Personal Services**	**3,236,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	3	0	3
Accounting Tech I	0	0	5	0	5
Accounting Tech III	0	0	6	0	6
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	0	1	1
Procurement Spec IV	0	0	1	0	1
Student Intern II	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
Totals	**4**	**0**	**31**	**1**	**36**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Management Services (AR28140) (335)
RDU: Administrative Services (109)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,724.7	3,236.2	3,236.2	3,236.2	3,236.9	0.7	0.0%
72000 Travel	14.6	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	290.0	419.0	419.0	419.0	484.0	65.0	15.5%
74000 Commodities	54.5	56.7	56.7	56.7	56.7	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,083.8**	**3,734.4**	**3,734.4**	**3,734.4**	**3,800.1**	**65.7**	**1.8%**
Fund Sources:							
1002 Fed Rcpts (Other)	2,208.1	2,407.6	2,407.6	2,407.6	2,408.1	0.5	0.0%
1003 G/F Match (UGF)	193.8	211.6	211.6	211.6	211.6	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
1007 I/A Rcpts (Other)	681.9	1,115.2	1,115.2	1,115.2	1,115.4	0.2	0.0%
Unrestricted General (UGF)	**193.8**	**211.6**	**211.6**	**211.6**	**276.6**	**65.0**	**30.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**681.9**	**1,115.2**	**1,115.2**	**1,115.2**	**1,115.4**	**0.2**	**0.0%**
Federal Funds	**2,208.1**	**2,407.6**	**2,407.6**	**2,407.6**	**2,408.1**	**0.5**	**0.0%**
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Management Services (335)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,734.4	3,236.2	12.5	419.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts	2,407.6											
1003 G/F Match	211.6											
1007 I/A Rcpts	1,115.2											
	Subtotal	**3,734.4**	**3,236.2**	**12.5**	**419.0**	**56.7**	**10.0**	**0.0**	**0.0**	**34**	**1**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**3,734.4**	**3,236.2**	**12.5**	**419.0**	**56.7**	**10.0**	**0.0**	**0.0**	**34**	**1**	**1**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1007 I/A Rcpts	0.2											
FY2014 Salary and Health Insurance increase : $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7												
Department of Administration Core Services Rates												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.0											
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be $7.2 million higher in FY2014. Funding in the amount of $4 million is being provided to departments.												
	Totals	**3,800.1**	**3,236.9**	**12.5**	**484.0**	**56.7**	**10.0**	**0.0**	**0.0**	**34**	**1**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Management Services (335)
RDU: Administrative Services (109)

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-?004	Student Intern II	NP	N	EE	Juneau	NAA	7A	4.0		9,536	0	0	1,016	10,552	612
07-1101	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		136,091	0	0	62,914	199,005	11,542
07-1105	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,776	0	0	30,878	71,654	4,156
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10G / J	12.0		39,435	0	0	30,409	69,844	4,051
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	41,032	112,276	6,512
07-1108	Supply Technician II	FT	A	GP	Juneau	205	12J / K	12.0		50,304	0	0	34,212	84,516	4,902
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		110,376	0	0	54,725	165,101	9,576
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,168	0	0	29,265	65,433	3,795
07-1203	Accounting Tech III	FT	A	SS	Juneau	205	16F	12.0		62,232	0	0	37,879	100,111	5,806
07-1204	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,882	0	0	29,515	66,397	3,851
07-1205	Budget Manager	FT	A	SS	Juneau	205	22D / E	12.0		89,582	0	0	47,449	137,031	7,948
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,408	0	0	34,948	87,356	5,067
07-1211	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,478	0	0	34,972	87,450	5,072
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,119	0	0	36,246	92,365	5,357
07-1216	Accounting Tech III	FT	A	GP	Juneau	205	16M / N	12.0		72,963	0	0	42,140	115,103	6,676
07-1218	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		62,232	0	0	37,879	100,111	5,806
07-1221	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		81,226	0	0	44,525	125,751	7,294
07-1222	Accountant IV	FT	A	GP	Juneau	205	20A / B	12.0		68,250	0	0	40,491	108,741	6,307
07-1223	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	32,889	79,413	4,606
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,036	0	0	31,319	73,355	4,255
07-1225	Accountant II	FT	A	GP	Juneau	205	16F / G	12.0		59,714	0	0	37,504	97,218	5,639
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16B / C	12.0		54,528	0	0	35,183	89,711	5,203
07-1401	Procurement Spec III	PT	A	GP	Wasilla	200	18L / M	6.4		41,515	0	0	18,956	60,471	3,507
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9F / G	12.0		35,979	0	0	29,199	65,178	3,780
07-1405	Procurement Spec II	FT	A	SS	Anchorage	200	16L / M	12.0		68,664	0	0	40,130	108,794	6,310
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9E / F	12.0		36,756	0	0	29,471	66,227	3,841
07-1513	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		37,595	0	0	29,765	67,360	3,907
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		79,020	0	0	43,753	122,773	7,121
07-1710	Accounting Tech III	FT	A	SS	Juneau	205	16M / N	12.0		74,808	0	0	42,279	117,087	6,791
07-5196	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,826	0	0	32,645	78,471	4,551
07-6034	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,196	0	0	39,422	104,618	6,068
08-0475	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,098	0	0	31,340	73,438	4,259
21-2007	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		55,864	0	0	36,157	92,021	5,337
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	30,878	71,654	4,156
21-2046	Accountant V	FT	A	SS	Juneau	205	22J	12.0		96,420	0	0	49,841	146,261	8,483
21-2048	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	30,416	69,872	4,053

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Management Services (335)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	36	0	0

Total Component Months: 418.4

Total Salary Costs:	2,091,077
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,291,642
Total Pre-Vacancy:	3,382,719
Minus Vacancy Adjustment of 4.31%:	(145,819)
Total Post-Vacancy:	3,236,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,236,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,364,521	2,262,593	69.90%
1003 General Fund Match	196,198	187,740	5.80%
1007 Interagency Receipts	822,001	786,567	24.30%
Total PCN Funding:	**3,382,719**	**3,236,900**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Management Services (335)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	14.6	12.5	12.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**14.6**	**12.5**	**12.5**
72110	Employee Travel (Instate)		Management Services staff travel throughout the state to provide training, review inventory, inspect facilities, perform audits, and perform special surveys and studies.	14.1	10.0	10.0
72410	Employee Travel (Out of state)		Management Services staff travel to federal grant administration and reporting trainings not available in Alaska.	0.5	2.4	2.4
72900	Other Travel Costs		Cash advance fees	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Management Services (335)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	290.0	419.0	484.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**290.0**	**419.0**	**484.0**
73025	Education Services		Training tuition and fees, and conference registrations	4.4	5.0	5.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	6.8	7.4	7.4
73155	Software Maintenance		Maintenance costs for program-specific software	0.4	0.4	0.4
73156	Telecommunication		Long distance, cellular phone and data network service charges	4.5	4.5	4.5
73225	Delivery Services		Freight and express charges for shipping files, and courier service for sending documents between offices.	10.3	6.9	6.9
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	57.0	58.3	58.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	3.4	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	2.6	2.6	2.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.4	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	6.4	6.4	6.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	1.4	1.4	1.4
73450	Advertising & Promos		One-time advertising costs for recruitment activity	0.7	0.0	0.0
73525	Utilities		Public utility services including electricity for the storage annex, heating oil and records disposal	2.9	2.9	2.9
73650	Struc/Infstruct/Land		Building repair and maintenance, and room and space rentals	31.8	31.8	31.8

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Management Services (335)
RDU: Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**290.0**	**419.0**	**484.0**
73675	Equipment/Machinery		Office equipment repair and maintenance, and rentals/leases	2.3	10.8	10.8
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	1.9	2.0	63.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	63.0	2.0
73750	Other Services (Non IA Svcs)	Admin	The FY2014 figure provided is related to a DOA chargeback increment for which the expenditure detail distribution is yet to be determined.	0.0	0.0	65.0
73804	Economic/Development (IA Svcs)	Employment and Training Services	Americans with Disabilities Act (ADA) department coordinator (I/A transfer to Business Services)	3.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	23.4	24.8	24.8
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	54.7	55.0	55.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	9.1	4.8	4.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	22.3	22.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	55.6	98.4	98.4
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.3	1.3	1.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	2.5	2.3	2.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.9	2.0	2.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.2	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Management Services (335)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	54.5	56.7	56.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**54.5**	**56.7**	**56.7**
74200	Business		Training materials, office equipment and furniture, personal computers, and miscellaneous office supplies	54.2	56.7	56.7
74600	Safety (Commodities)		Fire suppression supplies	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		Small tools and minor equipment for office equipment repair and maintenance	0.1	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Management Services (335)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
75700 Equipment		Capitalized office equipment purchases	0.0	10.0	10.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	2,208.1	2,407.6	2,408.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57115	Fed Indirect Recovery		07142500	11100	2,208.1	2,407.6	2,408.1
	The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	681.9	1,115.2	1,115.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	Department-wide	07141500	11100	681.9	1,115.2	1,115.4
	The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.8	7.4	7.4
			73154 Software Licensing subtotal:		**6.8**	**7.4**	**7.4**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	57.0	58.3	58.3
			73254 Dp Operations Alloc subtotal:		**57.0**	**58.3**	**58.3**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	3.4	3.4	3.4
			73421 Sef Fuel A87 Allowed subtotal:		**3.4**	**3.4**	**3.4**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	2.6	2.6	2.6
			73423 Sef Oper A87 Allowed subtotal:		**2.6**	**2.6**	**2.6**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.4	0.4	0.4
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.4**	**0.4**	**0.4**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	6.4	6.4	6.4
			73428 Sef F/C A87 Allowed subtotal:		**6.4**	**6.4**	**6.4**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	1.4	1.4	1.4
			73429 Sef F/C A87 Unallowd subtotal:		**1.4**	**1.4**	**1.4**
73750	Other Services (Non IA Svcs)	The FY2014 figure provided is related to a DOA chargeback increment for which the expenditure detail distribution is yet to be determined.	Inter-dept	Admin	0.0	0.0	65.0
			73750 Other Services (Non IA Svcs) subtotal:		**0.0**	**0.0**	**65.0**
73804	Economic/Development (IA Svcs)	Americans with Disabilities Act (ADA) department coordinator (I/A transfer to Business Services)	Intra-dept	Employment and Training Services	3.7	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**3.7**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	23.4	24.8	24.8
			73805 IT-Non-Telecommunication subtotal:		**23.4**	**24.8**	**24.8**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	54.7	55.0	55.0
			73806 IT-Telecommunication subtotal:		**54.7**	**55.0**	**55.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.1	4.8	4.8
				73809 Mail subtotal:	**9.1**	**4.8**	**4.8**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	22.3	22.3

Inter-Agency Services
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73810 Human Resources subtotal:		**0.0**	**22.3**	**22.3**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	55.6	98.4	98.4
			73811 Building Leases subtotal:		**55.6**	**98.4**	**98.4**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.3	1.3
			73813 Auditing subtotal:		**1.3**	**1.3**	**1.3**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.5	2.3	2.3
			73814 Insurance subtotal:		**2.5**	**2.3**	**2.3**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.0	2.0
			73815 Financial subtotal:		**1.9**	**2.0**	**2.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.5**	**0.5**
			Management Services total:		**230.8**	**291.7**	**356.7**
			Grand Total:		**230.8**	**291.7**	**356.7**

Component: Human Resources

Contribution to Department's Mission

The Human Resources component contributes to the department's mission by providing advanced policy guidance in the areas of employee and labor-management relations in an attempt to limit substantial legal or financial liabilities.

Core Services

- Fund the department's human resource and personnel service costs.
- Provide policy guidance in the areas of employee and labor-management relations.

Major Component Accomplishments in 2012

In FY2012, the Human Resources component:

- Successfully implemented the Human Resources pilot program to integrate human resource management and recruitment services into the department.
- Created a recruitment scoring matrix to help hiring managers successfully complete defensible recruitments.

Key Component Challenges

A key challenge for the Human Resources (HR) component is implementing changes to different HR functions (e.g., family medical leave, workforce planning, workplace modifications and reasonable accommodations) in order to best meet the HR needs of the department.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087	Cost Principals for State Government

Contact Information

Contact: Brynn Keith, Director
Phone: (907) 465-5980
Fax: (970) 465-2107
E-mail: brynn.keith@alaska.gov

Human Resources
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	190.2	195.8
72000 Travel	0.0	0.0	0.0
73000 Services	273.8	83.9	78.3
74000 Commodities	0.3	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**274.1**	**274.1**	**274.1**
Funding Sources:			
1004 General Fund Receipts	274.1	274.1	274.1
Funding Totals	**274.1**	**274.1**	**274.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**274.1**	**0.0**	**0.0**	**0.0**	**274.1**
FY2014 Governor	**274.1**	**0.0**	**0.0**	**0.0**	**274.1**

Human Resources
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	2	2	Annual Salaries	121,231
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	74,579
			Less 0.01% Vacancy Factor	(10)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**195,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Specialist III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Human Resources (AR28150) (2741)
RDU: Administrative Services (109)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	190.2	195.8	5.6	2.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	273.8	274.1	274.1	83.9	78.3	-5.6	-6.7%
74000 Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**274.1**	**274.1**	**274.1**	**274.1**	**274.1**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	274.1	274.1	274.1	274.1	274.1	0.0	0.0%
Unrestricted General (UGF)	**274.1**	**274.1**	**274.1**	**274.1**	**274.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	2	2	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: Human Resources (2741)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	274.1	0.0	0.0	274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	274.1											
	Subtotal	**274.1**	**0.0**	**0.0**	**274.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Human Resource Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Specialist III (02-8073), range 20, Juneau
Human Resource Technician II (25-0047), range 14, Juneau

Align Authority to Balance Personal Services due to Transfer of Recruitment and Payroll Positions												
	LIT	0.0	190.2	0.0	-190.2	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to balance the component's personal services line due to the transfer in of recruitment and payroll functions from the Division of Personnel in the Department of Administration.

There is sufficient services authority to accommodate this transfer as the services line previously supported these positions through a reimbursable services agreement with the Department of Administration.

	Subtotal	**274.1**	**190.2**	**0.0**	**83.9**	**0.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Align Authority to Balance Personal Services												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.

	Totals	**274.1**	**195.8**	**0.0**	**78.3**	**0.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Human Resources (2741)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8073	Human Resource Specialist III	FT	A	KK	Juneau	205	20C / D	12.0		73,996	0	0	41,971	115,967	115,967
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,235	0	0	32,608	79,843	79,843

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	121,231
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	74,579
Total Pre-Vacancy:	195,810
Minus Vacancy Adjustment of 0.01%:	(10)
Total Post-Vacancy:	195,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	195,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	195,810	195,800	100.00%
Total PCN Funding:	**195,810**	**195,800**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	273.8	83.9	78.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**273.8**	**83.9**	**78.3**
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	9.5	9.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	3.3	3.3
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	0.0	4.4	4.4
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	2.0	2.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73810	Human Resources	Admin	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA) There will be less funding available to offset the DOA HR chargeback in FY2014 due to increased personal services expenses of the HR staff within the department.	273.8	60.0	54.4
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	1.2	1.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	1.7	1.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)
RDU: Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**273.8**	**83.9**	**78.3**
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Human Resources (2741)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.3	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.3**	**0.0**	**0.0**
74229	Business Supplies	Admin	General business supplies such as office consumables, furniture, and computer equipment	0.3	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	9.5	9.5
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**9.5**	**9.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	3.3	3.3
			73254 Dp Operations Alloc subtotal:		**0.0**	**3.3**	**3.3**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.3	1.3
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**1.3**	**1.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	2.0	2.0
			73806 IT-Telecommunication subtotal:		**0.0**	**2.0**	**2.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA) There will be less funding available to offset the DOA HR chargeback in FY2014 due to increased personal services expenses of the HR staff within the department.	Inter-dept	Admin	273.8	60.0	54.4
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.2	1.2
			73810 Human Resources subtotal:		**273.8**	**61.2**	**55.6**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.7	1.7
			73811 Building Leases subtotal:		**0.0**	**1.7**	**1.7**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73813 Auditing subtotal:		**0.0**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73814 Insurance subtotal:		**0.0**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73815 Financial subtotal:		**0.0**	**0.1**	**0.1**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1

Inter-Agency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73816 ADA Compliance subtotal:	**0.0**	**0.1**	**0.1**
74229	Business Supplies	General business supplies such as office consumables, furniture, and computer equipment	Inter-dept	Admin	0.3	0.0	0.0
				74229 Business Supplies subtotal:	**0.3**	**0.0**	**0.0**
				Human Resources total:	**274.1**	**79.5**	**73.9**
				Grand Total:	**274.1**	**79.5**	**73.9**

Component: Leasing

Contribution to Department's Mission

The Leasing component contributes to the department's mission by streamlining and accounting for the payment of the department's leased office space.

Core Services

- Pay and account for departmental space lease costs.

Major Component Accomplishments in 2012

No major component accomplishments in FY2012.

Key Component Challenges

The key challenges facing the Leasing component include:

- Reduced ability to offset component leased office space costs. This is due to significant cost increases related to lease cost improvements many of which are required to ensure the safety and health of the department’s employees. There are also unanticipated expenses to move to newly solicited leased office space and within existing leased space to allow for renovations.

- Additional costs inherent to the leasing component continue to evolve, such as those associated with air quality testing necessary to ensure health and safety of the department’s workers during renovations or when circumstances arise to warrant those precautions.

Significant Changes in Results to be Delivered in FY2014

The Leasing component will be unable to maintain offsets to leasing costs at current levels without significantly impacting program service delivery. The department is experiencing significant cost increases due to lease improvements many of which are required to ensure the safety and health of the department’s employees as well as newly solicited leased office space.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087	Cost Principals for State Government

Contact Information

Contact: Brynn Keith, Director
Phone: (907) 465-5980
Fax: (907) 465-2107
E-mail: brynn.keith@alaska.gov

Leasing
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,335.5	3,335.5	4,320.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,335.5**	**3,335.5**	**4,320.0**
Funding Sources:			
1004 General Fund Receipts	3,335.5	3,335.5	4,320.0
Funding Totals	**3,335.5**	**3,335.5**	**4,320.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,335.5**	**0.0**	**0.0**	**0.0**	**3,335.5**
Proposed budget increases:					
-Department-wide Unavoidable Lease Cost Increases	984.5	0.0	0.0	0.0	984.5
FY2014 Governor	**4,320.0**	**0.0**	**0.0**	**0.0**	**4,320.0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Leasing (AR28160) (2742)
RDU: Administrative Services (109)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,335.5**	**3,335.5**	**3,335.5**	**3,335.5**	**4,320.0**	**984.5**	**29.5%**
Fund Sources:							
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	4,320.0	984.5	29.5%
Unrestricted General (UGF)	**3,335.5**	**3,335.5**	**3,335.5**	**3,335.5**	**4,320.0**	**984.5**	**29.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Leasing (2742)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,335.5											
	Subtotal	**3,335.5**	**0.0**	**0.0**	**3,335.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**3,335.5**	**0.0**	**0.0**	**3,335.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Department-wide Unavoidable Lease Cost Increases												
	Inc	984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	984.5											

The majority of the department has been historically housed in the Eagle Street facility in Anchorage and the 8th Street facility in Juneau. The leases for both facilities was renegotiated during the past year.

The 8th Street lease in Juneau expired June 30, 2012. The expired lease cost a total of $1,950,276.72 per year. The bid for proposals resulted in two new lease agreements that after all renovations will cost a total of $2,657,543.52 per year, an increase of $707,266.80 per year. The department entered into a new lease for the Eagle Street facility in Anchorage on April 1, 2012. Under the old lease, the cost per year was $933,888. Under the new lease agreement after all renovations, the cost per year is $1,211,136, an increase of $277,248 per year.

The department currently has $3,335,500 in unrestricted general funds to help support lease expenses. This funding has not increased since FY2008 even though lease costs have increased over this time. The two most sizable leases for the department came up for renewal very close to the same time frame and the cost increases were more significant than anticipated. The department cannot absorb these cost increases without significantly impacting service delivery. The department cannot manage its programs without facilities to house them in, and the department will not be able to fulfill its financial obligations without this additional funding.

Totals	**4,320.0**	**0.0**	**0.0**	**4,320.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Leasing (2742)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	3,335.5	3,335.5	4,320.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,335.5**	**3,335.5**	**4,320.0**
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	3,335.5	3,335.5	4,320.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Leasing (2742)
RDU: Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	3,335.5	3,335.5	4,320.0
				73811 Building Leases subtotal:	**3,335.5**	**3,335.5**	**4,320.0**
				Leasing total:	**3,335.5**	**3,335.5**	**4,320.0**
				Grand Total:	**3,335.5**	**3,335.5**	**4,320.0**

Component: Data Processing

Contribution to Department's Mission

The Data Processing component contributes to the department's mission by providing technical, analytical and business specific expertise to assist our customers in efficiently achieving their goals.

Core Services

- Developing, integrating and maintaining department-specific applications.
- Securing data contained in department databases and files.
- Supporting and enhancing the department's information infrastructure.

Major Component Accomplishments in 2012

During FY2012, the Data Processing component:

- Delivered a new Workforce Investment Act system that allows the tracking of grants and performance outcomes to better target training monies available.

- Replaced an Integrated Voice Response system that allows unemployment claimants to get benefit information over the phone. The new system will be integrated with the department's Virtual Call Center technology.

- Implemented changes to the core Unemployment Insurance (UI) system to accommodate federal changes related to the Emergency Unemployment Compensation program. These include accounting changes and tighter linkages between the UI and job service sections of the department.

Key Component Challenges

A key challenge for the Data Processing component is developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska.

Significant Changes in Results to be Delivered in FY2014

Significant changes to be delivered by Data Processing include:

- Delivering a new Workers' Compensation system that improves the exchange of information with other state and federal agencies and reduces the related costs.

- Addressing the accounting and process issues caused by five years of continuous changes to the Unemployment Insurance (UI) system.

- Delivering a new method of monitoring wage record access that significantly improves the department's data security. The department is statutorily required to share information with certain entities, but the current system lacks a way of monitoring access.

- Replacing the UI benefit web portal to provide more client usability and better overpayment prevention features.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Brynn Keith, Director
Phone: (907) 465-5980
Fax: (907) 465-2107
E-mail: brynn.keith@alaska.gov

Data Processing
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,751.9	4,495.2	4,524.3
72000 Travel	40.0	50.9	50.9
73000 Services	2,541.4	3,495.5	3,466.4
74000 Commodities	79.8	43.0	43.0
75000 Capital Outlay	141.8	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,554.9**	**8,104.6**	**8,104.6**
Funding Sources:			
1002 Federal Receipts	4,076.4	5,624.3	5,624.3
1004 General Fund Receipts	518.4	535.8	535.8
1007 Interagency Receipts	1,732.4	1,944.5	1,944.5
1061 Capital Improvement Project Receipts	227.7	0.0	0.0
Funding Totals	**6,554.9**	**8,104.6**	**8,104.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	4,076.4	5,624.3	5,624.3
Interagency Receipts	51015	1,732.4	1,944.5	1,944.5
Capital Improvement Project Receipts	51200	227.7	0.0	0.0
Restricted Total		**6,036.5**	**7,568.8**	**7,568.8**
Total Estimated Revenues		**6,036.5**	**7,568.8**	**7,568.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**535.8**	**0.0**	**1,944.5**	**5,624.3**	**8,104.6**
FY2014 Governor	**535.8**	**0.0**	**1,944.5**	**5,624.3**	**8,104.6**

Data Processing
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	38	38
Part-time	0	0
Nonpermanent	0	0
Totals	**38**	**38**

Personal Services Costs	
Annual Salaries	3,081,562
Premium Pay	20,510
Annual Benefits	1,710,961
Less 6.00% Vacancy Factor	(288,733)
Lump Sum Premium Pay	0
Total Personal Services	**4,524,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	8	0	8
Analyst/Programmer V	0	0	3	0	3
Data Processing Mgr II	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Micro/Network Spec I	3	0	3	0	6
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	1	3	0	5
Systems Programmer II	1	0	4	0	5
Systems Programmer III	0	0	4	0	4
Totals	**5**	**1**	**32**	**0**	**38**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Data Processing (AR28170) (334)
RDU: Administrative Services (109)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,751.9	4,495.2	4,495.2	4,495.2	4,524.3	29.1	0.6%
72000 Travel	40.0	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	2,541.4	3,495.5	3,495.5	3,495.5	3,466.4	-29.1	-0.8%
74000 Commodities	79.8	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	141.8	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,554.9**	**8,104.6**	**8,104.6**	**8,104.6**	**8,104.6**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	4,076.4	5,624.3	5,624.3	5,624.3	5,624.3	0.0	0.0%
1004 Gen Fund (UGF)	518.4	535.8	535.8	535.8	535.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,732.4	1,944.5	1,944.5	1,944.5	1,944.5	0.0	0.0%
1061 CIP Rcpts (Other)	227.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**518.4**	**535.8**	**535.8**	**535.8**	**535.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,960.1**	**1,944.5**	**1,944.5**	**1,944.5**	**1,944.5**	**0.0**	**0.0%**
Federal Funds	**4,076.4**	**5,624.3**	**5,624.3**	**5,624.3**	**5,624.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	40	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: Data Processing (334)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts	5,624.3											
1004 Gen Fund	535.8											
1007 I/A Rcpts	1,944.5											
	Subtotal	**8,104.6**	**4,495.2**	**50.9**	**3,495.5**	**43.0**	**20.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**8,104.6**	**4,495.2**	**50.9**	**3,495.5**	**43.0**	**20.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Align Authority to Balance Personal Services												
	LIT	0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
	Totals	**8,104.6**	**4,524.3**	**50.9**	**3,466.4**	**43.0**	**20.0**	**0.0**	**0.0**	**38**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Data Processing (334)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,424	0	0	42,301	115,725	7,175
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,676	0	4,205	40,012	106,893	0
07-1109	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		86,342	0	0	46,821	133,163	133,163
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23F / G	12.0		98,926	0	0	51,224	150,150	9,009
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	2,658	41,730	113,520	7,038
07-1228	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,784	125,304	7,769
07-1712	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		82,069	0	0	44,820	126,889	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	1,899	34,995	87,538	5,427
07-1733	Systems Programmer II	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,987	154,539	9,581
07-1734	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		87,036	0	0	47,064	134,100	8,314
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	2,924	41,823	113,879	7,061
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		81,863	0	0	44,748	126,611	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		71,344	0	0	41,574	112,918	7,001
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		70,053	0	0	41,122	111,175	6,893
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		96,204	0	0	50,272	146,476	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		61,855	0	2,372	39,083	103,310	6,405
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		78,060	0	0	43,923	121,983	7,563
07-5267	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		78,778	0	0	44,175	122,953	7,623
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	205	24K	12.0		114,516	0	0	56,123	170,639	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		86,868	0	0	46,499	133,367	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		92,664	0	0	49,033	141,697	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		75,312	0	0	42,962	118,274	7,333
07-5499	Systems Programmer III	FT	A	SS	Juneau	205	23O / P	12.0		124,552	0	0	59,020	183,572	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17L / M	12.0		74,462	0	1,989	43,360	119,811	7,428
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		57,564	0	2,214	37,527	97,305	6,033
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23N / O	12.0		119,767	0	0	58,145	177,912	10,675
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14D / E	12.0		49,980	0	0	34,098	84,078	5,213
07-5535	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	48,620	141,548	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	205	22K / L	12.0		100,815	0	0	51,379	152,194	0
07-5568	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		86,208	0	0	46,774	132,982	7,979
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,068	0	0	42,177	115,245	7,145
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		98,228	0	0	50,474	148,702	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,748	0	2,249	38,303	100,300	6,720
07-5842	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,319	0	0	41,915	114,234	7,083
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,337	0	0	40,871	110,208	6,833
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		81,128	0	0	44,997	126,125	0
21-2050	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		80,988	0	0	44,948	125,936	7,808
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,500	0	0	41,278	111,778	6,930

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Data Processing (334)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0

Total Component Months: 456.0

Total Salary Costs:	3,081,562
Total COLA:	0
Total Premium Pay::	20,510
Total Benefits:	1,710,961
Total Pre-Vacancy:	4,813,033
Minus Vacancy Adjustment of 6.00%:	(288,733)
Total Post-Vacancy:	4,524,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,524,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,877,181	2,704,579	59.78%
1004 General Fund Receipts	317,202	298,173	6.59%
1007 Interagency Receipts	1,618,650	1,521,548	33.63%
Total PCN Funding:	**4,813,033**	**4,524,300**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Data Processing (334)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	40.0	50.9	50.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**40.0**	**50.9**	**50.9**
72110	Employee Travel (Instate)		Staff travel to local offices of the department as required to ensure uninterrupted computer system operation	8.0	16.0	16.0
72410	Employee Travel (Out of state)		Staff travel to professional and technical training seminars not available in Alaska	32.0	34.9	34.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,541.4	3,495.5	3,466.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,541.4**	**3,495.5**	**3,466.4**
73025	Education Services		Training services and conference fees	71.6	75.0	75.0
73151	IT Training		Training services and conference fees for Information Technology	2.4	2.4	2.4
73152	IT Consulting		Consulting services for Information Technology	25.7	25.7	25.7
73154	Software Licensing	Admin	Software licensing fees chargeback (I/A transfer to DOA)	59.2	59.2	59.2
73155	Software Maintenance		Maintenance costs for program-specific software	474.0	500.0	500.0
73156	Telecommunication		Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges	6.5	6.5	6.5
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)	68.3	91.0	91.0
73225	Delivery Services		Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS)	0.3	1.2	1.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	43.9	49.0	49.0
73525	Utilities		Electrical services	26.3	36.1	36.1
73650	Struc/Infstruct/Land		Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset	0.7	2.2	2.2
73675	Equipment/Machinery		Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset	20.2	45.0	45.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as	157.6	160.0	160.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)
RDU: Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,541.4**	**3,495.5**	**3,466.4**
			contractual programming services, and program management or consulting services			
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	708.4	679.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,318.0	1,465.2	1,465.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	61.2	61.2	61.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.6	0.7	0.7
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	21.8	23.5	23.5
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	175.1	175.1	175.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.5	1.5	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.7	0.7	0.7
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.2	2.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	2.8	2.8	2.8
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.3	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Data Processing (334)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	79.8	43.0	43.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**79.8**	**43.0**	**43.0**
74200	Business		General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals	74.3	43.0	43.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	5.5	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Data Processing (334)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	141.8	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**141.8**	**20.0**	**20.0**
75700	Equipment		Computer equipment including network equipment, printers and peripheral equipment	141.8	20.0	20.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	4,076.4	5,624.3	5,624.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57210	Employ Sec Administr			11100	4,076.4	5,624.3	5,624.3
	Costs associated with Employment Security Division mainframe computer operations and programming which are direct billed to federal grants.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,732.4	1,944.5	1,944.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	Department-wide	07170299	11100	0.0	111.0	111.0
	Reimbursable services agreement for projects to be determined.						
59070	Labor	Department-wide	07172260	11100	1,400.0	1,400.0	1,400.0
	Departmental Indirect Cost Allocation Plan receipts to reimburse costs associated with desktop support, management, and programming.						
59070	Labor	Fishermen's Fund	07175014	11100	1.1	26.0	26.0
	Workers' Compensation Fishermen’s Fund information system enhancement and support for the new electronic data interchange information handling system.						
59070	Labor	Unemployment Insurance	07175019	11100	52.0	60.0	60.0
	Unemployment Insurance tax system State Training and Employment Program (STEP) and Technical Vocational Education Program (TVEP) support.						
59070	Labor	Business Services	07175053	11100	1.7	30.0	30.0
	Business Services management information system's (MIS) production, enhancements and maintenance.						
59070	Labor	Labor Market Information	07175059	11100	82.1	0.0	0.0
	Reimbursable services agreement with Labor Market Information for Data Processing work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant.						
59070	Labor	Business Services	07175063	11100	2.4	2.5	2.5
	Business Services accounting system program production.						
59070	Labor	Business Services	07175067	11100	26.9	40.0	40.0
	Business Services Share Point production programmers.						
59070	Labor	Client Services	07175068	11100	0.9	2.5	2.5
	Division of Vocational Rehabilitation Client Services' management system interface programming to the Alaska Statewide Accounting System (AKSAS).						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,732.4	1,944.5	1,944.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	Workers' Compensation	07175069	11100	18.1	21.5	21.5
	Workers' Compensation systems maintenance.						
59070	Labor	Disability Determination	07175071	11100	140.5	159.0	159.0
	Reimbursable services agreement with the Disability Determination component for direct data processing support.						
59070	Labor	Workers' Compensation	07175072	11100	0.0	2.5	2.5
	Workers' Compensation maintenance of SAGE program.						
59070	Labor	Occupational Safety and Health	07175073	11100	3.6	7.0	7.0
	Occupational Safety and Health Report.						
59070	Labor	Labor Market Information	07175076	11100	0.0	62.0	62.0
	Reimbursable services agreement with Labor Market Information for occupational database (ODB) program maintenance and enhancements related to State Longintudinal Data System (SLDS) grant work.						
59070	Labor	Employment and Training Services	07175078	11100	3.1	10.5	10.5
	Data Processing support for the Disability Employment Initiative (DEI).						
59250	Dotpf Op, Tpb,& Othr	Contracting and Appeals	07175156	11100	0.0	10.0	10.0
	Notice of awards automation of certified payroll.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	227.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to Business Services management information system (MIS) programming.	Business Services	07175012	11100	184.2	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to the Workers' Compensation .Net Upgrade and Rewrite capital project.	Workers' Compensation	07175055	11100	43.5	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Inter-dept	Admin	59.2	59.2	59.2
			73154 Software Licensing subtotal:		**59.2**	**59.2**	**59.2**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	68.3	91.0	91.0
			73169 Federal Indirect Rate Allocation subtotal:		**68.3**	**91.0**	**91.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	43.9	49.0	49.0
			73254 Dp Operations Alloc subtotal:		**43.9**	**49.0**	**49.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,318.0	1,465.2	1,465.2
			73805 IT-Non-Telecommunication subtotal:		**1,318.0**	**1,465.2**	**1,465.2**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	61.2	61.2	61.2
			73806 IT-Telecommunication subtotal:		**61.2**	**61.2**	**61.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.7	0.7
			73809 Mail subtotal:		**0.6**	**0.7**	**0.7**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	21.8	23.5	23.5
			73810 Human Resources subtotal:		**21.8**	**23.5**	**23.5**
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	175.1	175.1	175.1
			73811 Building Leases subtotal:		**175.1**	**175.1**	**175.1**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.5	1.5
			73813 Auditing subtotal:		**1.5**	**1.5**	**1.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.7	0.7
			73814 Insurance subtotal:		**0.7**	**0.7**	**0.7**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.2	2.2
			73815 Financial subtotal:		**2.2**	**2.2**	**2.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	Inter-dept	Admin	0.5	0.5	0.5
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	2.8	2.8	2.8
			73818 Training (Services-IA Svcs) subtotal:		**2.8**	**2.8**	**2.8**
73819	Commission Sales (IA	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.4

Inter-Agency Services
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Svcs)					
		73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.4**	**0.4**
			Data Processing total:	**1,756.1**	**1,933.0**	**1,933.0**
			Grand Total:	**1,756.1**	**1,933.0**	**1,933.0**

Component: Labor Market Information

Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by producing and disseminating objective economic and demographic information.

Core Services

- Economic and demographic statistics and analysis.
- Regular monthly and annual publications and reports.

Major Component Accomplishments in 2012

During FY2012, the Labor Market Information component:

- Produced industry and occupational forecasts.
- Published twelve issues of Alaska Economic Trends, the department’s monthly economic publication, and published annual or bi-annual reports on subjects including population projections and estimates, the residency of Alaska workers, and the health and performance of Alaska’s unemployment insurance system.
- Provided labor market information to policymakers, industry, and the public by responding to more than 1,200 requests for information and conducting more than 60 presentations to a wide variety of audiences. The component’s website received about 500,000 visits a month and more than 1.4 million downloads of publications or products, including more than 450,000 downloads of Alaska Economic Trends articles.
- Worked cooperatively with the U.S. Bureau of Labor Statistics on a number of federal-state cooperative statistical programs.
- Met all deadlines and met or exceeded all performance targets.

Key Component Challenges

Due to the U.S. Bureau of Labor Statistics’ decision to centralize the production of monthly employment estimates, one of the state’s core datasets is significantly less reliable than it was when state analysts were primarily responsible for the numbers. The employment estimates are one of two key current economic indicators for the state, the other one being the monthly unemployment rate. Historically, the two have functioned together to give a preliminary but reliable picture of the state’s economy with only minimal delay (the employment numbers and unemployment rate are released on the third Friday of the month for the preceding month). The degradation of this important dataset has required the component to explore other options for giving near-current information on the state’s job market, and that effort will continue during the coming year.

Significant Changes in Results to be Delivered in FY2014

The Labor Market Information component will further develop its regional economic analysis capabilities and improve the delivery of labor market information through website enhancements.

Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)

29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives
50 CFR part 679.30(a)(1)(iv)	Community Development Quota; community eligibility

Statutory Authority:

AS 04.11.400	Alcoholic beverage licensing; population limitations
AS 09.38.115	Alaska Exemptions Act, Adjustment of dollar amounts
AS 18.56.600	AHFC small community; population criteria
AS 18.60.030(11)	Authorize receipt of Federal OSHA funds
AS 18.60.040	Annual OSH report to the legislature
AS 23.05.060 (3)	Collect, compile statistical information
AS 23.05.130	Preference for resident workers
AS 23.20.022	Actuarial studies/report
AS 29.60.020	Equalization of tax resources; determination of population
AS 29.60.110-150	State aid to municipalities; determination of population
AS 36.10	Employment preference, public funded construction
AS 36.10.130	Resident hire report
AS 37.07	Executive Budget Act
AS 44.31.020(2)	Accumulate, analyze, and report labor statistics
AS 44.31.020(4)	Gather data on cost of living
AS 46.03.030	Solid waste facility grant; population criteria

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends

17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information

Contact: Brynn Keith, Director
Phone: (907) 465-5980
Fax: (907) 465-2107
E-mail: brynn.keith@alaska.gov

Labor Market Information
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,493.7	3,838.7	4,006.6
72000 Travel	41.7	97.4	53.1
73000 Services	567.3	821.0	747.4
74000 Commodities	37.1	107.8	57.8
75000 Capital Outlay	0.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,139.8**	**4,879.9**	**4,879.9**
Funding Sources:			
1002 Federal Receipts	1,128.4	1,585.8	1,585.8
1004 General Fund Receipts	1,449.6	1,492.4	1,492.4
1007 Interagency Receipts	1,278.5	1,560.0	1,560.0
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	126.1	131.5	131.5
1212 Federal Stimulus: ARRA 2009	157.2	0.0	0.0
Funding Totals	**4,139.8**	**4,879.9**	**4,879.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	126.1	131.5	131.5
Unrestricted Total		**126.1**	**131.5**	**131.5**
Restricted Revenues				
Federal Receipts	51010	1,128.4	1,585.8	1,585.8
Interagency Receipts	51015	1,278.5	1,560.0	1,560.0
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Federal Economic Stimulus	51118	157.2	0.0	0.0
Restricted Total		**2,564.1**	**3,256.0**	**3,256.0**
Total Estimated Revenues		**2,690.2**	**3,387.5**	**3,387.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,492.4**	**131.5**	**1,670.2**	**1,585.8**	**4,879.9**
FY2014 Governor	**1,492.4**	**131.5**	**1,670.2**	**1,585.8**	**4,879.9**

Labor Market Information
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	38	38
Part-time	0	0
Nonpermanent	1	1
Totals	**39**	**39**

Personal Services Costs	
Annual Salaries	2,580,721
Premium Pay	0
Annual Benefits	1,526,017
Less 2.44% Vacancy Factor	(100,138)
Lump Sum Premium Pay	0
Total Personal Services	**4,006,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist II	0	0	5	0	5
Economist III	2	0	4	0	6
Economist IV	0	0	3	0	3
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	6	0	6
Research Analyst III	0	0	5	0	5
State Demographer	0	0	1	0	1
Statistical Clerk	0	0	1	0	1
Statistical Technician I	0	0	4	0	4
Statistical Technician II	0	0	1	0	1
Totals	**2**	**0**	**37**	**0**	**39**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Labor Market Information (AR28180) (336)
RDU: Administrative Services (109)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,493.7	3,922.9	3,922.9	3,838.7	4,006.6	167.9	4.4%
72000 Travel	41.7	97.4	97.4	97.4	53.1	-44.3	-45.5%
73000 Services	567.3	767.9	767.9	821.0	747.4	-73.6	-9.0%
74000 Commodities	37.1	107.8	107.8	107.8	57.8	-50.0	-46.4%
75000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,139.8**	**4,911.0**	**4,911.0**	**4,879.9**	**4,879.9**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	1,128.4	1,585.8	1,585.8	1,585.8	1,585.8	0.0	0.0%
1004 Gen Fund (UGF)	1,449.6	1,523.5	1,523.5	1,492.4	1,492.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,278.5	1,560.0	1,560.0	1,560.0	1,560.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe (DGF)	126.1	131.5	131.5	131.5	131.5	0.0	0.0%
1212 Fed ARRA (Other)	157.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,449.6**	**1,523.5**	**1,523.5**	**1,492.4**	**1,492.4**	**0.0**	**0.0%**
Designated General (DGF)	**126.1**	**131.5**	**131.5**	**131.5**	**131.5**	**0.0**	**0.0%**
Other Funds	**1,278.5**	**1,670.2**	**1,670.2**	**1,670.2**	**1,670.2**	**0.0**	**0.0%**
Federal Funds	**1,285.6**	**1,585.8**	**1,585.8**	**1,585.8**	**1,585.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts	1,585.8											
1004 Gen Fund	1,523.5											
1007 I/A Rcpts	1,560.0											
1108 Stat Desig	110.2											
1157 Wrkrs Safe	131.5											
	Subtotal	**4,911.0**	**3,922.9**	**97.4**	**767.9**	**107.8**	**15.0**	**0.0**	**0.0**	**38**	**0**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	-53.1	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to balance the component's personal services line. Excess personal services authority is available to transfer due to attrition of some long-tenured staff.

This authority will better serve the component in the services line to accommodate other anticipated operating expense increases.

Transfer to Alaska Labor Relations Agency to Cover Increasing Operating Expenses												
	Trout	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.1											

Transfers out $31.1 of unrestricted general funds (UGF) to the Alaska Labor Relations Agency (ALRA) component. This transfer is necessary to fully support increasing operating expenses within ALRA. ALRA expenditures are rising beyond the level that can be accommodated within the component's existing authorization primarily because of the unfunded merit increases of long-tenured staff. This will continue to be the case until ALRA experiences turnover. The department has identified existing resources internally to address the need in the short-term.

The Labor Market Information component can accommodate this transfer on a temporary basis without impacting services due to attrition of some long-tenured staff. It is anticipated that this transfer will be reversed once ALRA experiences some attrition.

	Subtotal	**4,879.9**	**3,838.7**	**97.4**	**821.0**	**107.8**	**15.0**	**0.0**	**0.0**	**38**	**0**	**1**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Align Authority to Balance Personal Services												
	LIT	0.0	167.9	-44.3	-73.6	-50.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.

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

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**4,879.9**	**4,006.6**	**53.1**	**747.4**	**57.8**	**15.0**	**0.0**	**0.0**	**38**	**0**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Labor Market Information (336)
RDU: Administrative Services (109)

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-?006	College Intern IV	NP	N	GP	Juneau	205	12A	4.0		12,764	0	0	1,359	14,123	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,430	0	0	38,804	102,234	51,117
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24B / C	12.0		95,232	0	0	49,426	144,658	65,096
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10F / G	12.0		40,501	0	0	30,782	71,283	17,821
07-1703	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		58,122	0	0	36,947	95,069	35,176
07-1704	Economist IV	FT	A	SS	Juneau	205	22B / C	12.0		83,820	0	0	45,433	129,253	64,627
07-1705	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		59,885	0	0	37,564	97,449	0
07-1706	Statistical Technician II	FT	A	GP	Juneau	205	14K / L	12.0		59,022	0	0	37,262	96,284	9,628
07-1707	Statistical Technician I	FT	A	GP	Juneau	205	12J / K	12.0		49,164	0	0	33,813	82,977	8,298
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	44,255	123,263	12,326
07-1716	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		61,424	0	0	38,103	99,527	0
07-1717	State Demographer	FT	A	SS	Juneau	205	22E / F	12.0		90,238	0	0	47,678	137,916	131,020
07-1718	Economist III	FT	A	SS	Juneau	205	20C / D	12.0		75,017	0	0	42,352	117,369	117,369
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	30,859	71,580	39,369
07-1721	Research Analyst II	FT	A	GP	Juneau	205	16L / M	12.0		71,736	0	0	41,711	113,447	113,447
07-1722	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		60,398	0	0	37,744	98,142	19,628
07-1723	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	0	38,192	99,872	4,994
07-1725	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	39,926	106,562	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		78,889	0	0	44,214	123,103	123,103
07-1729	Demographer	FT	A	GP	Juneau	205	19B / C	12.0		65,285	0	0	39,454	104,739	104,739
07-1730	Economist II	FT	A	GP	Juneau	205	18E / F	12.0		66,822	0	0	39,991	106,813	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		67,842	0	0	40,348	108,190	0
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,774	0	0	34,726	86,500	77,850
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		65,550	0	0	39,546	105,096	26,274
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		54,689	0	0	35,746	90,435	31,652
07-5221	Economist II	FT	A	GP	Juneau	205	18E / F	12.0		67,332	0	0	40,170	107,502	53,751
07-5226	Economist IV	FT	A	SS	Juneau	205	22A / B	12.0		81,226	0	0	44,525	125,751	44,013
07-5258	Economist IV	FT	A	SS	Juneau	205	22F / J	12.0		96,420	0	0	49,841	146,261	21,939
07-5305	Economist III	FT	A	SS	Juneau	205	20M / N	12.0		97,788	0	0	50,320	148,108	0
07-5382	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	39,926	106,562	0
07-5384	Statistical Technician I	FT	A	GP	Juneau	205	12J / K	12.0		50,304	0	0	34,212	84,516	33,806
07-5458	Economist III	FT	A	SS	Juneau	205	20C / D	12.0		74,790	0	0	42,273	117,063	117,063
07-5460	Research Analyst II	FT	A	GP	Juneau	205	16L / M	12.0		70,543	0	0	41,293	111,836	61,510
07-5500	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	41,032	112,276	16,841
07-5544	Economist III	FT	A	GP	Anchorage	200	20E / F	12.0		74,122	0	0	42,546	116,668	11,667
07-5545	Economist III	FT	A	SS	Anchorage	200	20M / N	12.0		93,132	0	0	48,691	141,823	14,182
07-5566	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		42,036	0	0	31,319	73,355	0
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		39,359	0	0	30,382	69,741	13,948
07-5823	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	0	43,252	119,392	17,909

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Labor Market Information (336)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	39	0	0

Total Component Months: 460.0

Total Salary Costs:	2,580,721
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,526,017
Total Pre-Vacancy:	4,106,738
Minus Vacancy Adjustment of 2.44%:	(100,138)
Total Post-Vacancy:	4,006,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,006,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,215,421	1,185,784	29.60%
1004 General Fund Receipts	1,363,135	1,329,897	33.19%
1007 Interagency Receipts	1,431,154	1,396,256	34.85%
1157 Workers Safety and Compensation Administration Account	97,028	94,662	2.36%
Total PCN Funding:	**4,106,738**	**4,006,600**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	41.7	97.4	53.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**41.7**	**97.4**	**53.1**
72110	Employee Travel (Instate)		Staff will conduct presentations to data users around the state.	12.1	20.0	17.0
72410	Employee Travel (Out of state)		Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	29.6	34.0	36.0
72900	Other Travel Costs		Cash advance fees	0.0	0.1	0.1
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	43.3	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	567.3	821.0	747.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**567.3**	**821.0**	**747.4**
73025	Education Services		Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute).	6.7	11.5	11.5
73050	Financial Services		Consulting services	1.8	1.8	1.8
73075	Legal & Judicial Svc		National Student Clearinghouse data matching service	0.0	18.0	18.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	8.3	10.0	10.0
73155	Software Maintenance		Maintenance costs for program-specific software (e.g., SPSS, IMPLAN, Harvard Graphics and web applications)	9.0	29.6	29.6
73156	Telecommunication		Telecommunications charges including local and long distance service, data/network services, and cell phones.	1.5	4.6	4.6
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)	106.0	141.1	141.1
73225	Delivery Services		Freight and express charges for shipping of federal grant documents and other priority communications, and box rent and other postage for statistical surveys and general mail.	35.7	35.7	35.7
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	63.5	63.5	63.5
73450	Advertising & Promos		Exemption Act, one-time charge	0.3	0.0	0.0
73650	Struc/Infstruct/Land		Equipment maintenance and repairs including ArcView support	0.2	2.0	2.0
73675	Equipment/Machinery		Office furniture repair; preventive maintenance to	6.9	18.0	18.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**567.3**	**821.0**	**747.4**
			copiers, PCs and peripherals; operator charges			
73750	Other Services (Non IA Svcs)		Miscellaneous professional services such as printing of publications	56.0	60.0	60.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	141.8	68.2
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System. (I/A transfer to DP)	118.3	118.3	118.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	28.3	33.5	33.5
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	57.7	57.9	57.9
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	6.5	6.5	6.5
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	21.2	24.1	24.1
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	34.3	37.4	37.4
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.5	1.5	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.1	2.4	2.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.4	0.6	0.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	37.1	107.8	57.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**37.1**	**107.8**	**57.8**
74200	Business		Miscellaneous books and materials; office equipment including copiers, chairs, and modular furniture; miscellaneous office supplies for all positions (e.g. envelopes and labels for surveys); data processing consumables and replacement computers; and subscriptions for research library and information services FY2013 is higher than usual due to potential move related expenses.	37.0	105.8	55.8
74650	Repair/Maintenance (Commodities)		Equipment repair (e.g. copier)	0.1	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	15.0	15.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**15.0**	**15.0**
75700 Equipment		Replacement of computer servers	0.0	15.0	15.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin	126.1	131.5	131.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin The Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Occupational Safety & Health Statistics (OSHS) program.		07186Y77	11173	110.1	98.9	98.9
51078	Workers Safety & Compensation Admin The Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Census of Fatal Occupational Injuries (CFOI) statistical program.		07186Y78	11173	16.0	32.6	32.6

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	1,128.4	1,585.8	1,585.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57210	Employ Sec Administr		07183Y61	11100	298.9	350.0	350.0
	Employment and Training Administration - One Stop Labor Market Information grant.						
57390	Fed Proj- Social Svc		07180599	11100	0.0	457.5	457.5
	Authorization for future grant awards from the US Department of Labor.						
57390	Fed Proj- Social Svc		07187Y76	11100	14.8	13.0	13.0
	Denali Commission - Distressed Community analysis						
57390	Fed Proj- Social Svc		07187Y77	11100	89.5	98.9	98.9
	Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)						
57390	Fed Proj- Social Svc		07187Y78	11100	13.9	15.6	15.6
	Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI)						
57390	Fed Proj- Social Svc		07187Y80	11100	101.6	71.2	71.2
	Bureau of Labor Statistics - Current Employment Statistics (CES)						
57390	Fed Proj- Social Svc		07187Y81	11100	112.9	105.0	105.0
	Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)						
57390	Fed Proj- Social Svc		07187Y82	11100	181.4	175.6	175.6
	Bureau of Labor Statistics - Occupational Employment Statistics (OES)						
57390	Fed Proj- Social Svc		07187Y83	11100	275.8	254.8	254.8
	Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)						
57390	Fed Proj- Social Svc		07187Y84	11100	39.6	44.2	44.2
	Bureau of Labor Statistics - Mass Layoff Statistics (MLS)						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,278.5	1,560.0	1,560.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Mental Health Trust Operations	07183033	11100	36.0	23.5	0.0
	Reimbursable services agreement with the Department of Revenue for the Health Vacancy Survey. FY2013 is the final year of this survey.						
59040	Revenue	AHFC Operations	07187049	11100	214.8	220.0	220.0
	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys.						
59050	Education	Early Learning Coordination	07184038	11100	6.8	7.0	7.0
	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data.						
59060	Health & Social Svcs	Public Assistance Admin	07184043	11100	30.0	30.0	30.0
	Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB).						
59060	Health & Social Svcs	Administrative Support Svcs	07185044	11100	21.9	25.0	25.0
	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.						
59070	Labor	Department-wide	07180270	11100	175.2	218.0	220.0
	Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect Cost Plan. These funds support the department's publications unit.						
59070	Labor	Department-wide	07180299	11100	0.0	0.0	21.5
	Reimbursable services agreement for ad hoc research projects.						
59070	Labor	Employment and Training Services	07183046	11100	4.3	4.5	4.5
	Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program.						
59070	Labor	Employment and Training Services	07184022	11100	6.8	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,278.5	1,560.0	1,560.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Healthcare Workforce Development Project that ended in FY2012.						
59070	Labor	Unemployment Insurance	07184040	11100	36.5	40.0	40.0
	Reimbursable services agreement with the Unemployment Insurance component for unemployment insurance profiling support.						
59070	Labor	Business Services	07184041	11100	59.0	220.0	220.0
	Reimbursable services agreement with Business Services for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP), Eligible Training Provider (ETP) report, Training Program Performance (TPPR) report, and resident hire research.						
59070	Labor	Business Services	07184042	11100	66.9	75.0	75.0
	Reimbursable services agreement with Business Services for Performance and Consumer Information Agency (PACIA) support.						
59070	Labor	Wage and Hour Administration	07185045	11100	6.7	7.0	7.0
	Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/Union Wage Rate survey.						
59070	Labor	Employment and Training Services	07187047	11100	245.8	320.0	320.0
	Reimbursable services agreement with Employment and Training Services for labor market information & Alaska Economic Trends.						
59070	Labor	Unemployment Insurance	07187048	11100	238.7	240.0	240.0
	Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial analysis.						
59110	Fish & Game	Administrative Services	07183039	11100	19.4	20.0	20.0
	Reimbursable services agreement with the Alaska Department of Fish and Game for fish harvesting employment estimates (AKFIN).						
59450	University Of Alaska	Statewide Services	07184037	11100	109.7	110.0	110.0
	Reimbursable services agreement with the University of Alaska for student/graduate follow-up.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract Receipts for contracted research and analysis with non-state agencies.		07180499	11100	0.0	110.2	110.2

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	157.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus		07183099	11100	157.2	0.0	0.0
	American Recovery and Reinvestment Act (ARRA) federal grant funds for a state labor market information improvement project. The project ended September 2011.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Intra-dept	Admin	8.3	10.0	10.0
			73154 Software Licensing subtotal:		**8.3**	**10.0**	**10.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	106.0	141.1	141.1
			73169 Federal Indirect Rate Allocation subtotal:		**106.0**	**141.1**	**141.1**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	63.5	63.5	63.5
			73254 Dp Operations Alloc subtotal:		**63.5**	**63.5**	**63.5**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System. (I/A transfer to DP)	Intra-dept	Data Processing	118.3	118.3	118.3
			73804 Economic/Development (IA Svcs) subtotal:		**118.3**	**118.3**	**118.3**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	28.3	33.5	33.5
			73805 IT-Non-Telecommunication subtotal:		**28.3**	**33.5**	**33.5**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	57.7	57.9	57.9
			73806 IT-Telecommunication subtotal:		**57.7**	**57.9**	**57.9**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.5	6.5	6.5
				73809 Mail subtotal:	**6.5**	**6.5**	**6.5**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	21.2	24.1	24.1
			73810 Human Resources subtotal:		**21.2**	**24.1**	**24.1**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	34.3	37.4	37.4
			73811 Building Leases subtotal:		**34.3**	**37.4**	**37.4**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.5	1.5
				73813 Auditing subtotal:	**1.5**	**1.5**	**1.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.8	0.8
				73814 Insurance subtotal:	**0.7**	**0.8**	**0.8**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.1	2.4	2.4
				73815 Financial subtotal:	**2.1**	**2.4**	**2.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**

Inter-Agency Services
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.6**	**0.6**
			Labor Market Information total:		**449.2**	**498.0**	**498.0**
			Grand Total:		**449.2**	**498.0**	**498.0**

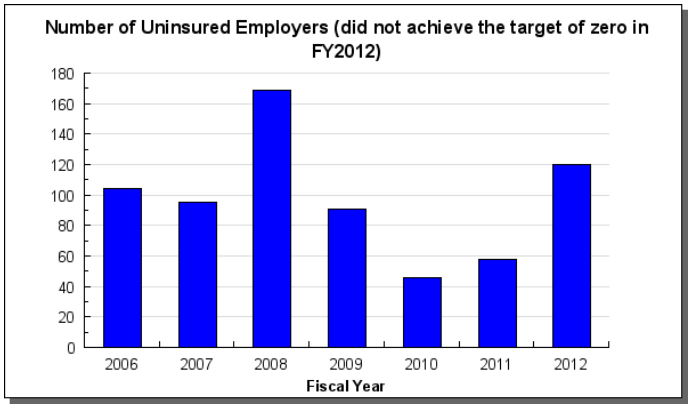
Workers' Compensation Results Delivery Unit

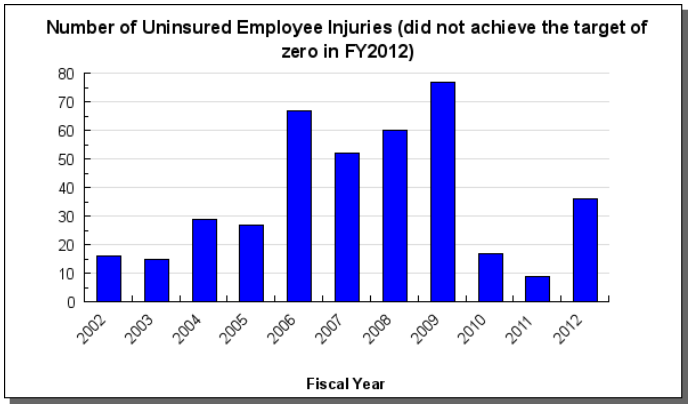
Contribution to Department's Mission

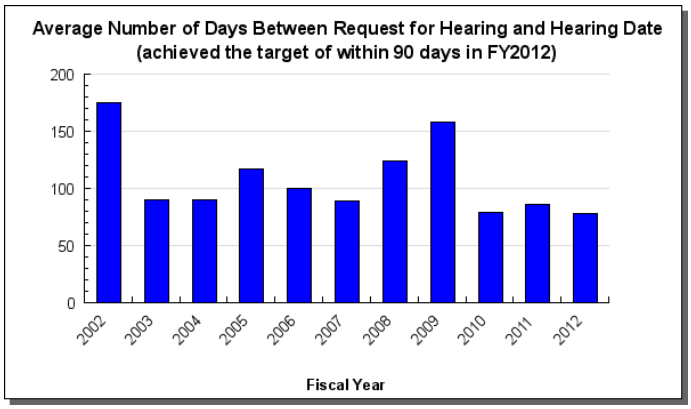
The mission of Workers' Compensation is to ensure the efficient, fair and predictable delivery of indemnity, medical and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

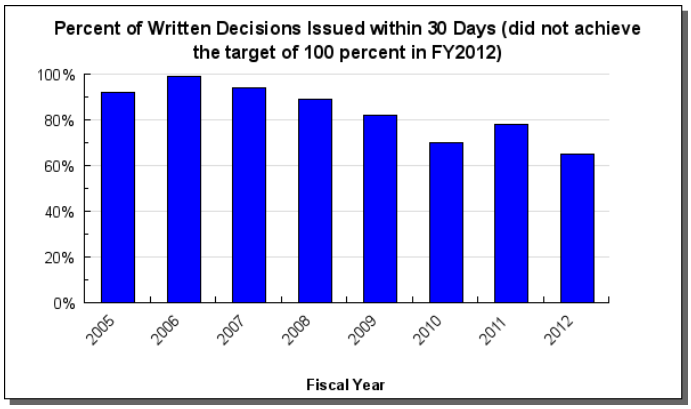
Results

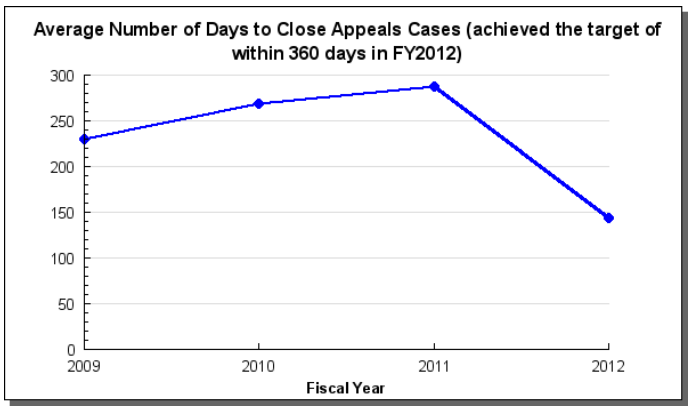
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

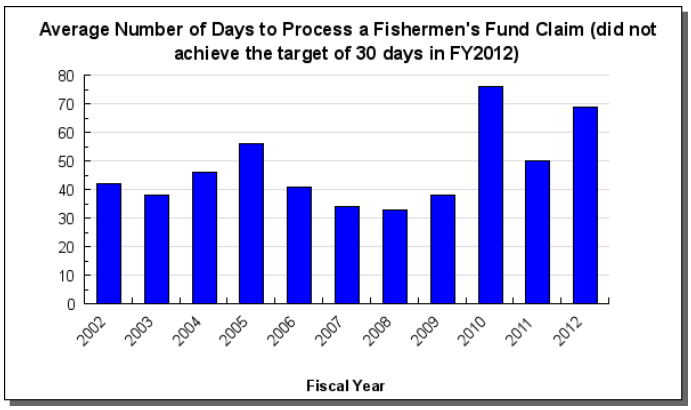


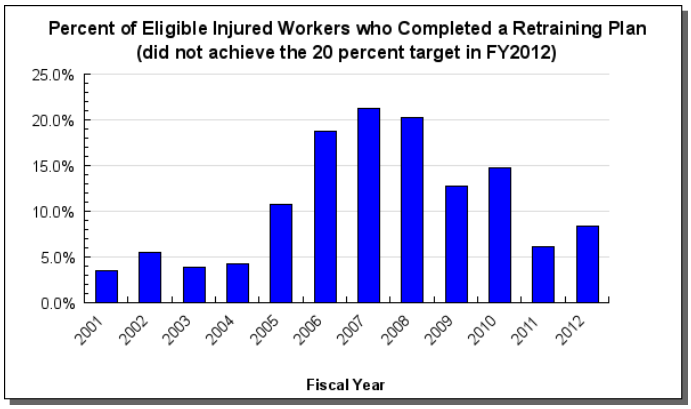












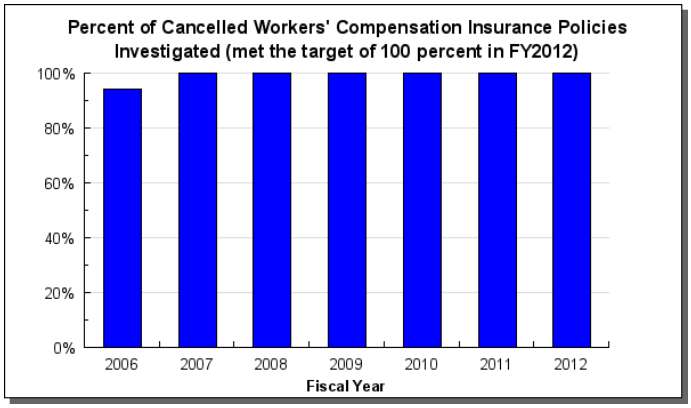
Core Services

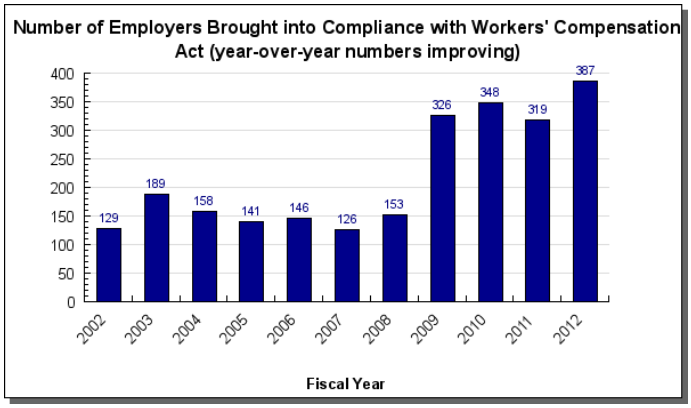
- Quarterly review of cancelled Workers' Compensation insurance policies.
- Shorten the time lag for Workers' Compensation hearings.
- Operate a timely and efficient appeals program.
- Reduce length of time it takes to get the Fishermen's Fund Council's approval of claims.
- Reduce the number of training plans that need to be returned to the rehabilitation specialists for revisions.
- Quarterly review of status of cases pending with rehabilitation specialists.

Measures by Core Service

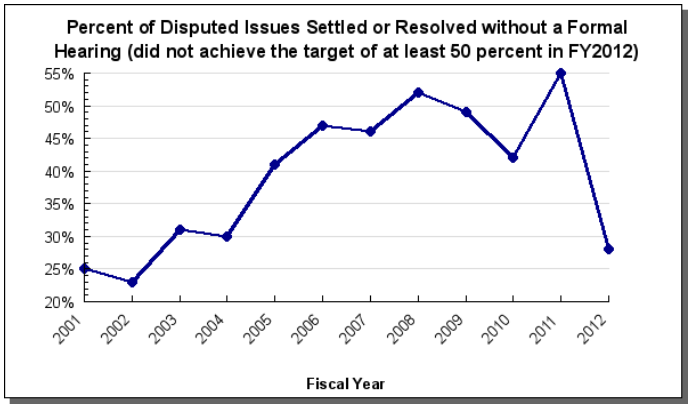
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Quarterly review of cancelled Workers' Compensation insurance policies.

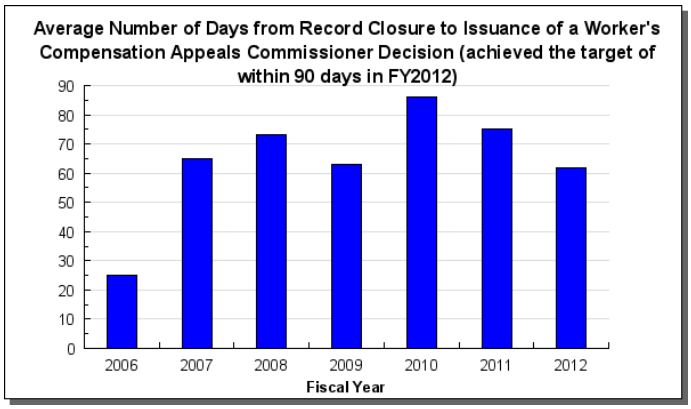




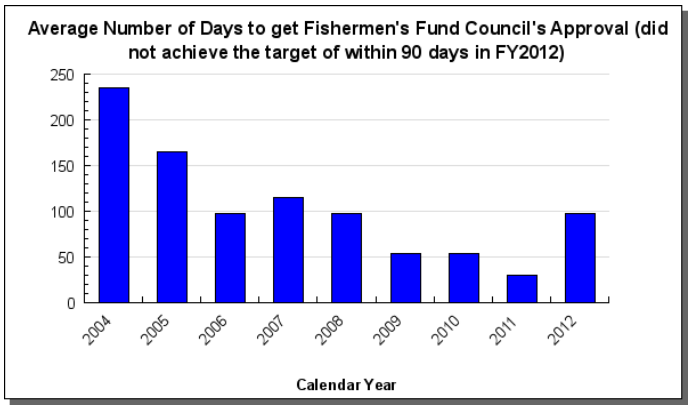
2. Shorten the time lag for Workers' Compensation hearings.



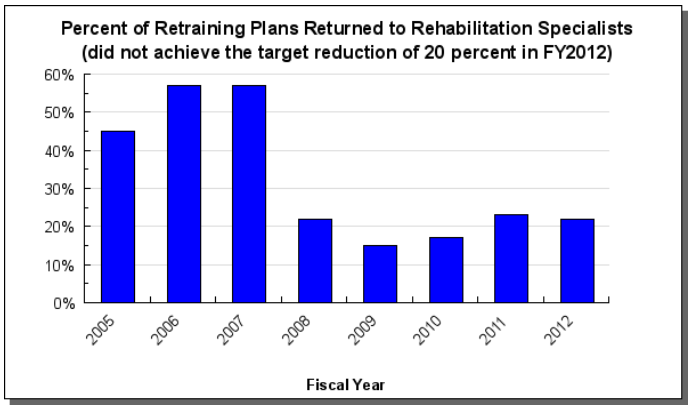
3. Operate a timely and efficient appeals program.



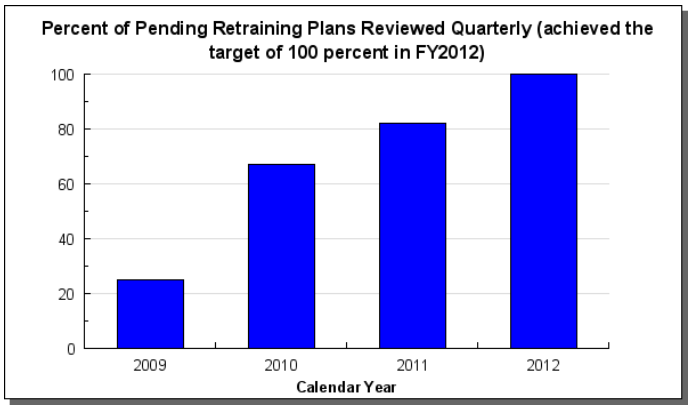
4. Reduce length of time it takes to get the Fishermen's Fund Council's approval of claims.



5. Reduce the number of training plans that need to be returned to the rehabilitation specialists for revisions.



6. Quarterly review of status of cases pending with rehabilitation specialists.



Major RDU Accomplishments in 2012

During FY2012, the Workers' Compensation (WC) division:

- Worked in cooperation with the Alaska Labor Relations Agency to attract two summer law interns into the Alaska volunteer summer law internship. The interns received six weeks of intensive training.
- Increased the number of WC fraud investigations to 387 in FY2012 from 319 in FY2011.
- Increased the number of employers penalized for illegally operating without WC insurance to 120 in FY2012 from 58 in FY2011.

Key RDU Challenges

The key challenges facing the Workers' Compensation (WC) division include:

- Working with an outdated data processing system. The current WC data processing system is outdated and reaching the end of its useful life. The division received an FY2010 capital appropriation for a system upgrade that is scheduled to be completed in FY2014. Until a rewrite and upgrade of the system is completed, utilizing the current system will continue to be a challenge.
- Increased liability against the Workers' Compensation Benefits Guaranty Fund. Currently, there are 27 open claims against the fund with a potential liability of $1,425.3. Although the division believes it will be able to successfully defend or mediate many of these claims, risk exposure remains high. The division also anticipates the fund's collection rate to increase due to a new collections officer position.

Significant Changes in Results to be Delivered in FY2014

Workers' Compensation (WC) fraud investigations are projected to increase due to realignment of duties in the divisions' fraud unit. Currently, the division is moving the unit's chief position (Investigator IV) from Juneau to Anchorage and reassigning an Investigator III to Juneau. This change will allow the chief to focus on the more complicated failure-to-insure cases primarily located in the Anchorage-area, and the Investigator III to perform more on-site visits in the southeast region.

The WC division will implement significant changes with the final production and rollout of the new WC data processing system anticipated in FY2014. The new system will provide better document management and workflow through integration with SharePoint; better interfacing; better error reporting; better linkage with the WC fraud receipting process; and better defined data table structures that will reduce redundant data entry.

Contact Information

Contact: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

Workers' Compensation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Workers' Compensation	5,257.5	0.0	0.0	5,257.5	5,600.8	0.0	0.0	5,600.8	5,602.6	0.0	0.0	5,602.6
Workers' Comp Appeals Comm	495.2	0.0	0.0	495.2	579.6	0.0	0.0	579.6	580.3	0.0	0.0	580.3
WC Benefits Guaranty Fund	477.8	0.0	0.0	477.8	771.2	0.0	0.0	771.2	771.2	0.0	0.0	771.2
Second Injury Fund	3,432.4	0.0	0.0	3,432.4	4,003.3	0.0	0.0	4,003.3	4,003.4	0.0	0.0	4,003.4
Fishermen's Fund	1,134.4	0.0	0.0	1,134.4	1,647.3	0.0	0.0	1,647.3	1,647.4	0.0	0.0	1,647.4
Totals	**10,797.3**	**0.0**	**0.0**	**10,797.3**	**12,602.2**	**0.0**	**0.0**	**12,602.2**	**12,604.9**	**0.0**	**0.0**	**12,604.9**

Workers' Compensation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3.3**	**12,598.9**	**0.0**	**0.0**	**12,602.2**
Adjustments which will continue current level of service:					
-Workers' Compensation	0.0	1.8	0.0	0.0	1.8
-Workers' Comp Appeals Comm	0.0	0.7	0.0	0.0	0.7
-Second Injury Fund	0.0	0.1	0.0	0.0	0.1
-Fishermen's Fund	0.0	0.1	0.0	0.0	0.1
FY2014 Governor	**3.3**	**12,601.6**	**0.0**	**0.0**	**12,604.9**

Component: Workers' Compensation

Contribution to Department's Mission

The Workers' Compensation component contributes to the department's mission by advancing injured workers' employment opportunities.

Core Services

- Provide support to insurers, claims administrators, employers, health providers, and injured workers by collecting data, maintaining case files, and reproducing case files, forms, and information to the public, attorneys, and rehabilitation specialists as needed.
- Facilitate the adjudication of disputes between parties through administration of Alaska Workers' Compensation Board hearings.
- Assist injured workers to return to work through administration of vocational rehabilitation benefits and training.
- Assist employers with alternatives to the commercial insurance market by administering executive officer waiver and workers' compensation self-insurance programs.
- Monitor employer compliance with insurance requirements of the Workers' Compensation Act through administration of the proof-of-insurance program.
- Investigate uninsured employers and Workers' Compensation claim fraud.

Major Component Accomplishments in 2012

During FY2012, the Workers' Compensation component's fraud unit increased the number of investigations conducted, resulting in:

- 387 employers investigated for illegally operating without workers' compensation (WC) insurance, compared to 319 in FY2011.

- 120 employers penalized for illegally operating without WC insurance, compared to 58 in FY2011.

Key Component Challenges

Working with the current Workers' Compensation data processing system, which is outdated and reaching the end of its useful life, will continue to be a challenge until a rewrite and upgrade of the system is completed, currently scheduled for April 2014. The division received an FY2010 capital appropriation to complete the system upgrade.

Significant Changes in Results to be Delivered in FY2014

Workers' Compensation (WC) fraud investigations are projected to increase due to realignment of duties in the divisions' fraud unit. Currently, the division is moving the unit's chief position (Investigator IV) from Juneau to Anchorage and reassigning an Investigator III to Juneau. This change will allow the chief to focus on the more complicated failure-to-insure cases primarily located in the Anchorage-area, and the Investigator III to perform more on-site visits in the southeast region.

The WC division will implement significant changes with the final production and rollout of the new WC data processing system anticipated in FY2014. The new system will provide better document management and workflow through integration with SharePoint; better interfacing; better error reporting; better linkage with the WC fraud receipting process; and better defined data table structures that will reduce redundant data entry.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.067	Fees for Administration of Workers' Compensation

AS 23.30.005 - .400	Alaska Workers' Compensation Act

Administrative Regulations:

8 AAC 45.010 - .900	Compensation/Medical Benefits & Board Proceedings
8 AAC 46.010 - .900	Self Insurance

Contact Information

Contact: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

Workers' Compensation
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,180.5	4,421.0	4,472.0
72000 Travel	72.4	106.8	96.8
73000 Services	796.6	833.7	817.5
74000 Commodities	156.4	151.1	151.1
75000 Capital Outlay	6.3	14.4	14.4
77000 Grants, Benefits	45.3	73.8	50.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,257.5**	**5,600.8**	**5,602.6**
Funding Sources:			
1004 General Fund Receipts	3.3	3.3	3.3
1157 Workers Safety and Compensation Administration Account	5,254.2	5,597.5	5,599.3
Funding Totals	**5,257.5**	**5,600.8**	**5,602.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	5,254.2	5,597.5	5,599.3
Unrestricted Total		**5,254.2**	**5,597.5**	**5,599.3**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**5,254.2**	**5,597.5**	**5,599.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3.3**	**5,597.5**	**0.0**	**0.0**	**5,600.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	1.8	0.0	0.0	1.8
FY2014 Governor	**3.3**	**5,599.3**	**0.0**	**0.0**	**5,602.6**

Workers' Compensation
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	50	50
Part-time	0	0
Nonpermanent	0	0
Totals	**50**	**50**

Personal Services Costs	
Annual Salaries	2,814,520
Premium Pay	0
Annual Benefits	1,797,881
Less 4.93% Vacancy Factor	(227,541)
Lump Sum Premium Pay	0
Board Honoraria	87,140
Total Personal Services	**4,472,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Chf of Workers Comp Adjud	1	0	0	0	1
Division Director	0	0	1	0	1
Investigator II	1	0	0	0	1
Investigator III	3	1	1	0	5
Investigator IV	1	0	0	0	1
Office Assistant I	4	0	6	0	10
Office Assistant II	2	1	1	0	4
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemployment Benefits Adm	1	0	0	0	1
Worker Comp Off I	3	0	0	0	3
Worker Comp Off II	4	1	1	0	6
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	2	1	0	0	3
Workers Comp Hearing Off II	4	1	1	0	6
Totals	**29**	**6**	**15**	**0**	**50**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	90	0.00	87,139.80
Total					**87,139.80**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation (AR28310) (344)
RDU: Workers' Compensation (112)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,180.5	4,421.0	4,421.0	4,421.0	4,472.0	51.0	1.2%
72000 Travel	72.4	106.8	106.8	106.8	96.8	-10.0	-9.4%
73000 Services	796.6	833.7	833.7	833.7	817.5	-16.2	-1.9%
74000 Commodities	156.4	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	6.3	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	45.3	73.8	73.8	73.8	50.8	-23.0	-31.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,257.5**	**5,600.8**	**5,600.8**	**5,600.8**	**5,602.6**	**1.8**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe (DGF)	5,254.2	5,597.5	5,597.5	5,597.5	5,599.3	1.8	0.0%
Unrestricted General (UGF)	**3.3**	**3.3**	**3.3**	**3.3**	**3.3**	**0.0**	**0.0%**
Designated General (DGF)	**5,254.2**	**5,597.5**	**5,597.5**	**5,597.5**	**5,599.3**	**1.8**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	49	49	49	50	50	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: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	5,600.8	4,421.0	106.8	833.7	151.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,597.5										
	Subtotal	**5,600.8**	**4,421.0**	**106.8**	**833.7**	**151.1**	**14.4**	**73.8**	**0.0**	**49**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Reclass Office Assistant (07-3012) to Workers' Compensation Officer II for Benefits and Eligibility Determinations												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This transaction reclassifies a vacant Office Assistant I, 07-3012 (range 8), to a Workers' Compensation Officer II position (range 18). This change is needed to complete reemployment benefits eligibility determinations within statutorily required time frames. The Anchorage duty station of the position will not change.

The division currently has one full-time Workers' Compensation Officer II in Anchorage that is solely responsible for making all reemployment benefits eligibility determinations. The workload has grown significantly over the last several years and additional resources are needed to complete these determinations timely. Over the past six years, evaluation requests have risen 85.7 percent, from 399 in FY2006 to 741 in FY2012; and referrals for evaluations have increased 61.1 percent, from 481 in FY2006 to 775 in FY2012.

This workload change is primarily due to an amendment of the reemployment benefits section of the Alaska Workers' Compensation Act, AS 23.30.041, in FY2006 (SB130, Chapter 10 FSSLA 05). The amended statute mandates that a reemployment benefits evaluation be performed if an injured worker is off work for 90 consecutive days. Prior to this statutory change, a request for a reemployment benefits eligibility determination was only performed when either the injured worker or the employer requested one. In addition, AS 23.30.041(d) requires the reemployment benefits section to complete an eligibility evaluation determination within 45 days. The average time-lag for an eligibility evaluation determination in FY2012 was 153 days. Delays in making timely eligibility determinations can keep eligible workers from moving through the reemployment process on their way to reentry into the job market, and can cost employers thousands of dollars in disability benefit payments as they wait for an eligibility determination.

This Office Assistant I position recently became vacant and is best suited for reclassification to meet the reemployment benefits workload needs because of a pending consolidation in Office Assistant duties within the component. Currently, the reemployment benefits section is located in offices at 6th and K Street in Anchorage, together with the special investigations unit. Both units have Office Assistant positions to greet clients, answer phones, process mail, and provide administrative support. These units will be relocating to the Eagle Street offices in Anchorage, which is where the main workers' compensation division offices are located with additional Office Assistant positions that perform the same duties for the rest of the component. Upon relocation, the division will consolidate office assistant functions, freeing up this position for reclassification. The exact date of the relocation is dependent on renovations to the Eagle Street facility, but is anticipated within the next few months. The Office Assistant workload demands at the current location can be accommodated with existing resources on this temporary basis.

The component will manage travel and contractual services expenses to accommodate the increased personal services cost associated with this reclassification.

If this request is not approved the component will be unable to use available resources to meet the statutorily required time frames for reemployment benefits eligibility determinations.

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

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Technical Unit Program Coordinator (07-4557) from Unemployment Insurance and Reclass to Investigator IV												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in a vacant Program Coordinator I (07-4557), range 18, from the Unemployment Insurance (UI) component for reclassification to an Investigator IV (range 20). This vacant position is no longer needed in UI due to completion of the appeals and the adjudication processes documentation project. The remaining UI staff located in Anchorage is sufficient to accommodate current workload demand.

The Workers' Compensation component is in need of an Investigator IV position in Anchorage to serve as the Chief Investigator within the component's Fraud Unit. The division currently has six Investigator positions. One position is located in Fairbanks, four are located in Anchorage, and the Chief Investigator is located in Juneau. This transfer will allow the division to realign duties within the unit. The Chief Investigator responsibilities would move to Anchorage where the majority of the staff and more complicated failure-to-insure cases that are reserved for the Chief are located. Eliminating the Chief responsibilities from the Juneau position will allow time for on-site visits which are unable to be performed with the existing structure.

Expenses and vacancy will be managed to accommodate the increased personal services cost associated with this transfer.

	Subtotal	**5,600.8**	**4,421.0**	**106.8**	**833.7**	**151.1**	**14.4**	**73.8**	**0.0**	**50**	**0**	**0**

********** **Changes From FY2013 Management Plan To FY2014 Governor** **********

FY2014 Salary and Health Insurance Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	1.8											

FY2014 Salary and Health Insurance increase : $1.8

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.8

Align Authority to Balance Personal Services												
	LIT	0.0	49.2	-10.0	-16.2	0.0	0.0	-23.0	0.0	0	0	0

Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and grant authority is sufficient to cover anticipated expenses.

	Totals	**5,602.6**	**4,472.0**	**96.8**	**817.5**	**151.1**	**14.4**	**50.8**	**0.0**	**50**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

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
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18B	5.5	**	28,919	0	0	17,500	46,419	46,419
07-3001	Division Director	FT	A	XE	Juneau	NAA	27D / E	8.5	**	79,719	0	0	39,700	119,419	119,419
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,444	0	0	27,263	57,707	57,707
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		40,336	0	0	30,724	71,060	71,060
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,584	0	0	55,011	164,595	164,595
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	41,068	110,968	110,968
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18B / C	12.0		63,340	0	0	38,267	101,607	101,607
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		34,392	0	0	28,644	63,036	63,036
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		28,716	0	0	26,658	55,374	55,374
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	36,308	92,603	92,603
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22E / F	12.0		83,252	0	0	45,740	128,992	128,992
07-3014	Office Assistant II	FT	A	GP	Juneau	205	10M	12.0		47,412	0	0	33,200	80,612	80,612
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22E / F	12.0		82,742	0	0	45,562	128,304	128,304
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14E / F	11.0	**	49,159	0	0	31,963	81,122	81,122
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	603	18F / J	12.0		71,016	0	0	40,953	111,969	111,969
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,482	0	0	30,425	69,907	69,907
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19C	8.0	**	43,776	0	0	26,053	69,829	69,829
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18C / D	12.0		58,907	0	0	37,222	96,129	96,129
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,372	0	0	28,287	61,659	61,659
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12A / B	12.0		36,928	0	0	29,531	66,459	66,459
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16B / C	12.0		49,646	0	0	33,981	83,627	83,627
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		37,346	0	0	29,678	67,024	67,024
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8B / C	9.5	**	24,785	0	0	21,822	46,607	46,607
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,650	0	0	29,434	66,084	66,084
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,359	0	0	28,283	61,642	61,642
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,872	0	0	28,112	60,984	60,984
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18C / D	12.0		60,410	0	0	37,748	98,158	98,158
07-3042	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22B / C	12.0		77,678	0	0	43,790	121,468	121,468
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21D / E	12.0		75,315	0	0	42,963	118,278	118,278
07-3044	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21B / C	12.0		72,134	0	0	41,850	113,984	113,984
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16F / G	6.0	*	30,840	0	0	19,096	49,936	49,936
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	NAA	22K / L	12.0		97,195	0	0	50,677	147,872	147,872
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22B / C	12.0		75,218	0	0	42,929	118,147	118,147
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8B	12.0		29,544	0	0	26,948	56,492	56,492

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

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
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12F / G	6.0	*	23,262	0	0	16,445	39,707	39,707
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16B / C	12.0		50,045	0	0	34,121	84,166	84,166
07-3058	Worker Comp Off I	FT	A	SS	Anchorage	600	16C / D	12.0		53,134	0	0	34,696	87,830	87,830
07-3059	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A / B	12.0		67,242	0	0	40,138	107,380	107,380
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22F / G	12.0		87,972	0	0	47,392	135,364	135,364
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22C / D	12.0		80,763	0	0	44,869	125,632	125,632
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,020	0	0	27,464	58,484	58,484
07-3063	Worker Comp Technician	FT	A	GG	Fairbanks	203	12J / K	12.0		49,344	0	0	33,876	83,220	83,220
07-3064	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		52,805	0	0	35,087	87,892	87,892
07-3068	Investigator III	FT	A	GP	Juneau	205	18D	12.0		63,780	0	0	38,927	102,707	102,707
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18B	12.0		58,488	0	0	37,075	95,563	95,563
07-3070	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	40,787	109,882	109,882
07-3071	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		65,100	0	0	39,389	104,489	104,489
07-3072	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	41,984	114,500	114,500
07-3073	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,912	0	0	28,126	61,038	61,038
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,848	0	0	39,844	107,692	107,692
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G / J	7.0	**	37,471	0	0	22,800	60,271	60,271
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,040	0	0	27,471	58,511	58,511

	Total Positions	New	Deleted
Full Time Positions:	50	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	50	0	0

Total Component Months: 589.5

Total Salary Costs:	2,814,520
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,797,881
Total Pre-Vacancy:	4,612,401
Minus Vacancy Adjustment of 4.93%:	(227,541)
Total Post-Vacancy:	4,384,860
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	87,140
Personal Services Line 100:	4,472,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,612,401	4,384,860	100.00%
Total PCN Funding:	**4,612,401**	**4,384,860**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	72.4	106.8	96.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**72.4**	**106.8**	**96.8**
72110	Employee Travel (Instate)		Travel, lodging and per diem for Workers' Compensation fraud investigators and for other staff to attend workers' compensation hearings, reemployment conferences, audits, public meetings, conventions and to coordinate and administer program activities.	44.8	75.3	66.8
72120	Nonemployee Travel (Instate Travel)		Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	18.2	21.5	20.0
72410	Employee Travel (Out of state)		Employee out of state travel expenses for training and conferences not available instate.	8.6	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)		Nonemployee out of state travel expenses for training and conferences not available instate.	0.8	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	796.6	833.7	817.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**796.6**	**833.7**	**817.5**
73025	Education Services		National memberships, education conference fees	3.9	4.0	4.0
73050	Financial Services		Management consulting and interest expense	1.6	1.6	1.6
73075	Legal & Judicial Svc		Legal services, depositions, transcriptions and other case related costs	2.0	2.0	2.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	80.3	80.3	80.3
73155	Software Maintenance		Maintenance costs for program-specific software	6.2	6.2	12.7
73156	Telecommunication		Local, long distance, and cell phone services	4.3	4.3	4.3
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)	209.0	221.1	223.6
73225	Delivery Services		Transportation and freight charges; courier and postage costs	62.6	62.6	62.6
73254	Dp Operations Alloc	Admin	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	79.8	79.8	79.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	1.9	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	1.4	1.4	1.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	4.4	4.4	4.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	4.1	4.1	4.1
73450	Advertising & Promos		Advertising for regulations, training seminars and board meetings	1.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**796.6**	**833.7**	**817.5**
73525	Utilities		Rewiring of electric and adding computer cables	6.5	6.5	6.5
73650	Struc/Infstruct/Land		Room/space lease	9.1	9.1	9.1
73675	Equipment/Machinery		Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges.	14.3	25.0	5.0
73750	Other Services (Non IA Svcs)		Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets; as well as expenses for COLA analysis, production of medical fee schedule, and contracting hearing officers as necessary.	11.7	12.0	12.0
73804	Economic/Development (IA Svcs)	Data Processing	Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	33.1	26.6	21.4
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	28.6	28.6	28.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	74.6	74.6	74.6
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	13.3	13.3	13.3
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	5.5	15.0	15.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	130.3	131.8	131.8
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.8	1.9	1.9
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.9	1.0	1.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.6	3.0	3.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.0	1.4	1.4
73821	Hearing/Mediation (IA Svcs)	Admin	Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	0.0	8.3	8.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	156.4	151.1	151.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**156.4**	**151.1**	**151.1**
74200	Business		Reference books; educational material; library service to Westlaw for research; general office supplies	155.6	150.0	150.0
74480	Household & Instit.		Coffee and refreshments for public meetings	0.7	1.0	1.0
74650	Repair/Maintenance (Commodities)		Electrical repair and maintenance	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	6.3	14.4	14.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**6.3**	**14.4**	**14.4**
75700	Equipment		Purchase and replacement of copiers and related equipment.	6.3	14.4	14.4

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

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	45.3	73.8	50.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**45.3**	**73.8**	**50.8**
77670	Benefits		Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently, 8 permanently disabled workers receive supplemental benefits.	45.3	73.8	50.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin	5,254.2	5,597.5	5,599.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11173	5,254.2	5,597.5	5,599.3

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.

These funds are used to support operations of the Workers' Compensation program and to pay benefits.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	80.3	80.3	80.3
			73154 Software Licensing subtotal:		**80.3**	**80.3**	**80.3**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	209.0	221.1	223.6
			73169 Federal Indirect Rate Allocation subtotal:		**209.0**	**221.1**	**223.6**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Inter-dept	Admin	79.8	79.8	79.8
			73254 Dp Operations Alloc subtotal:		**79.8**	**79.8**	**79.8**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.9	2.0	2.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.9**	**2.0**	**2.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.4	1.4	1.4
			73423 Sef Oper A87 Allowed subtotal:		**1.4**	**1.4**	**1.4**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	4.4	4.4	4.4
			73424 Sef Svc/Prt A87 Alwd subtotal:		**4.4**	**4.4**	**4.4**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	4.1	4.1	4.1
			73428 Sef F/C A87 Allowed subtotal:		**4.1**	**4.1**	**4.1**
73804	Economic/Development (IA Svcs)	Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	Intra-dept	Data Processing	33.1	26.6	21.4
			73804 Economic/Development (IA Svcs) subtotal:		**33.1**	**26.6**	**21.4**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	28.6	28.6	28.6
			73805 IT-Non-Telecommunication subtotal:		**28.6**	**28.6**	**28.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	74.6	74.6	74.6
			73806 IT-Telecommunication subtotal:		**74.6**	**74.6**	**74.6**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.3	13.3	13.3
			73809 Mail subtotal:		**13.3**	**13.3**	**13.3**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.5	15.0	15.0
			73810 Human Resources subtotal:		**5.5**	**15.0**	**15.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	130.3	131.8	131.8

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73811 Building Leases subtotal:		**130.3**	**131.8**	**131.8**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.8	1.9	1.9
			73813 Auditing subtotal:		**1.8**	**1.9**	**1.9**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
			73814 Insurance subtotal:		**0.9**	**1.0**	**1.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.6	3.0	3.0
			73815 Financial subtotal:		**2.6**	**3.0**	**3.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.6	0.6
			73816 ADA Compliance subtotal:		**0.6**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.4	1.4
			73819 Commission Sales (IA Svcs) subtotal:		**1.0**	**1.4**	**1.4**
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	Inter-dept	Admin	0.0	8.3	8.3
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**8.3**	**8.3**
			Workers' Compensation total:		**673.4**	**699.4**	**696.7**
			Grand Total:		**673.4**	**699.4**	**696.7**

Component: Workers' Compensation Appeals Commission

Contribution to Department's Mission

The Workers' Compensation Appeals Commission component contributes to the department's mission by ensuring timely, thoughtful, well-reasoned and sound decisions on appeals from final decisions and orders of the Workers' Compensation Board.

Core Services

- Adjudicate appeals from disputed Workers' Compensation Board decisions fairly, deliberate carefully, and provide timely decisions.
- Develop a sound, consistent, well-reasoned administrative interpretation of the workers' compensation law for the guidance of insurers, employers, workers, and the Board.

Major Component Accomplishments in 2012

During FY2012, the Workers' Compensation Appeals Commission:

- Reduced the time lag from record closure to written decision issuance to 62 days, compared to 75 days in FY2011.
- In cooperation with the Alaska Labor Relations Agency, attracted two volunteer summer law interns who received six weeks of intensive training.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.007 - .009	Workers' Compensation Appeals Commission

Contact Information

Contact: Larry Keyes, Chair, Workers' Comp Appeals Commission
Phone: (907) 269-6738
Fax: (907) 269-6737
E-mail: laurence.keyes@alaska.gov

Workers' Compensation Appeals Commission
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	315.1	368.5	369.2
72000 Travel	2.7	18.7	18.7
73000 Services	149.7	187.4	187.4
74000 Commodities	27.7	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**495.2**	**579.6**	**580.3**
Funding Sources:			
1157 Workers Safety and Compensation Administration Account	495.2	579.6	580.3
Funding Totals	**495.2**	**579.6**	**580.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	495.2	579.6	580.3
Unrestricted Total		**495.2**	**579.6**	**580.3**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**495.2**	**579.6**	**580.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**579.6**	**0.0**	**0.0**	**579.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.7	0.0	0.0	0.7
FY2014 Governor	**0.0**	**580.3**	**0.0**	**0.0**	**580.3**

Workers' Compensation Appeals Commission
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	3	3
Part-time	0	0
Nonpermanent	0	0
Totals	**3**	**3**

Personal Services Costs	
Annual Salaries	193,401
Premium Pay	0
Annual Benefits	117,559
Less 2.86% Vacancy Factor	(8,890)
Lump Sum Premium Pay	0
Board Honoraria	67,130
Total Personal Services	**369,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chair, Wkrs Comp Appeals Comm	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Totals	**3**	**0**	**0**	**0**	**3**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Appeals Commission	4	400.00	39	0.00	67,129.92
Total					**67,129.92**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (AR28320) (2816)
RDU: Workers' Compensation (112)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	315.1	368.5	368.5	368.5	369.2	0.7	0.2%
72000 Travel	2.7	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	149.7	187.4	187.4	187.4	187.4	0.0	0.0%
74000 Commodities	27.7	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**495.2**	**579.6**	**579.6**	**579.6**	**580.3**	**0.7**	**0.1%**
Fund Sources:							
1157 Wrkrs Safe (DGF)	495.2	579.6	579.6	579.6	580.3	0.7	0.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**495.2**	**579.6**	**579.6**	**579.6**	**580.3**	**0.7**	**0.1%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	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: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	579.6	368.5	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe	579.6											
	Subtotal	**579.6**	**368.5**	**18.7**	**187.4**	**5.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**579.6**	**368.5**	**18.7**	**187.4**	**5.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	0.7											

FY2014 Salary and Health Insurance increase : $0.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

Totals	**580.3**	**369.2**	**18.7**	**187.4**	**5.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

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
07-3066	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,882	0	0	29,515	66,397	66,397
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13D / E	12.0		43,155	0	0	31,710	74,865	74,865
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	NAA	27E	12.0		113,364	0	0	56,334	169,698	169,698

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	193,401
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	117,559
Total Pre-Vacancy:	310,960
Minus Vacancy Adjustment of 2.86%:	(8,890)
Total Post-Vacancy:	302,070
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	67,130
Personal Services Line 100:	369,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	310,960	302,070	100.00%
Total PCN Funding:	**310,960**	**302,070**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	2.7	18.7	18.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**2.7**	**18.7**	**18.7**
72110	Employee Travel (Instate)		Travel for staff to coordinate and administer program activities (airfare, hotel and per diem expenses).	0.4	2.5	2.5
72120	Nonemployee Travel (Instate Travel)		Travel expenses for Workers' Compensation Appeals Commission members to attend hearings (airfare, hotel and per diem expenses). This expense is anticipated to increase due to the recent appointment of a Commission member outside of the Anchorage area. There is also a commission vacancy that could be filled by another outside of Anchorage appointee.	1.2	12.7	12.7
72420	Nonemployee Travel (Out of state Emp)		Travel expenses for a contracted trainer to provide training to commission members.	1.1	3.5	3.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	149.7	187.4	187.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**149.7**	**187.4**	**187.4**
73025	Education Services		National memberships, education conference fees	0.0	2.2	2.2
73075	Legal & Judicial Svc		Legal services, depositions, transcriptions	25.8	26.0	26.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73156	Telecommunication		Long distance expenses	0.1	0.1	0.1
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	15.8	18.4	18.4
73225	Delivery Services		Includes both freight and courier charges for mailing.	2.0	2.0	2.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.9	5.0	5.0
73450	Advertising & Promos		Advertising expenses for regulations and commission meetings	0.9	2.0	2.0
73525	Utilities		Rewiring and new computer cables	0.0	2.0	2.0
73675	Equipment/Machinery		Machine and equipment repair and maintenance	2.2	2.5	2.5
73750	Other Services (Non IA Svcs)		Printing of forms, letterhead, envelopes, statutes and program booklets, also include interpreter services	0.7	13.5	13.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.7	1.9	1.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	7.0	7.0	7.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	1.6	1.9	1.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**149.7**	**187.4**	**187.4**
			DOA)			
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	77.2	80.0	80.0
73812	Legal	Admin	Legal services (I/A transfer to Law)	0.1	1.0	1.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Admin	Judicial writing course	9.1	20.9	20.9

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	27.7	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**27.7**	**5.0**	**5.0**
74200	Business		Purchase of books and library service from Westlaw for research; general office supplies FY2012 expenditures were higher than normal due to the purchase of new hearing recording equipment and computers to replace outdated equipment.	27.7	5.0	5.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin	495.2	579.6	580.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin	Workers' Comp Appeals Comm	07320600	11173	495.2	579.6	580.3

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.

These funds are used to support operations of the Workers' Compensation Appeals Commission.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73154 Software Licensing subtotal:		**0.1**	**0.1**	**0.1**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	15.8	18.4	18.4
			73169 Federal Indirect Rate Allocation subtotal:		**15.8**	**18.4**	**18.4**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	4.9	5.0	5.0
			73254 Dp Operations Alloc subtotal:		**4.9**	**5.0**	**5.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	1.9	1.9
			73805 IT-Non-Telecommunication subtotal:		**1.7**	**1.9**	**1.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.0	7.0	7.0
			73806 IT-Telecommunication subtotal:		**7.0**	**7.0**	**7.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.9	1.9
			73810 Human Resources subtotal:		**1.6**	**1.9**	**1.9**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	77.2	80.0	80.0
			73811 Building Leases subtotal:		**77.2**	**80.0**	**80.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Admin	0.1	1.0	1.0
			73812 Legal subtotal:		**0.1**	**1.0**	**1.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73813 Auditing subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
			73815 Financial subtotal:		**0.1**	**0.2**	**0.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.3**	**0.3**
73821	Hearing/Mediation (IA Svcs)	Judicial writing course	Inter-dept	Admin	9.1	20.9	20.9
			73821 Hearing/Mediation (IA Svcs) subtotal:		**9.1**	**20.9**	**20.9**
			Workers' Compensation Appeals Commission total:		**118.0**	**137.1**	**137.1**
			Grand Total:		**118.0**	**137.1**	**137.1**

Component: Workers' Compensation Benefits Guaranty Fund

Contribution to Department's Mission

The Workers' Compensation Benefits Guaranty Fund component contributes to the department's mission by paying benefits to workers who have been injured while working for an employer that was not in compliance with the Workers' Compensation Act and fails to pay benefits owed the injured worker.

Core Services

- Provide Workers' Compensation benefits to injured employees of uninsured employers.
- Collect penalties from uninsured employers.
- Seek reimbursement of benefit payments from uninsured employers.

Major Component Accomplishments in 2012

No major component accomplishments in FY2012.

Key Component Challenges

A key challenge facing the Workers' Compensation Benefits Guaranty Fund component is an increased liability against the fund and low recovery of civil fines and penalties. This may limit the fund's ability to pay claims to injured workers of uninsured employers. Currently, there are 27 open claims against the fund with a potential liability of $1,425.3. Although the division believes it will be able to successfully defend or mediate many of these claims, risk exposure remains high. It is anticipated that this challenged will be mitigated by the recent hire of a new Collections Officer position. This new position should increase the fund's penalty collection rate.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.082	Workers' Compensation Benefits Guaranty Fund

Contact Information

Contact: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

Workers' Compensation Benefits Guaranty Fund
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	83.9	85.7
72000 Travel	0.0	0.0	0.0
73000 Services	148.7	278.3	278.3
74000 Commodities	0.0	9.0	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	329.1	400.0	400.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**477.8**	**771.2**	**771.2**
Funding Sources:			
1203 Workers' Compensation Benefits Guaranty Fund	477.8	771.2	771.2
Funding Totals	**477.8**	**771.2**	**771.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Worker's Compensation Benefits Guarantee	51491	477.8	771.2	771.2
Unrestricted Total		**477.8**	**771.2**	**771.2**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**477.8**	**771.2**	**771.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**771.2**	**0.0**	**0.0**	**771.2**
FY2014 Governor	**0.0**	**771.2**	**0.0**	**0.0**	**771.2**

Workers' Compensation Benefits Guaranty Fund
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	1	1	Annual Salaries	51,852
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	34,753
			Less 1.04% Vacancy Factor	(905)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**85,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Loan/Collection Off I	0	0	1	0	1
Totals	**0**	**0**	**1**	**0**	**1**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (AR28330) (2820)
RDU: Workers' Compensation (112)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	83.9	83.9	83.9	85.7	1.8	2.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	148.7	278.3	278.3	278.3	278.3	0.0	0.0%
74000 Commodities	0.0	9.0	9.0	9.0	7.2	-1.8	-20.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	329.1	400.0	400.0	400.0	400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**477.8**	**771.2**	**771.2**	**771.2**	**771.2**	**0.0**	**0.0%**
Fund Sources:							
1203 WCBG Fund (DGF)	477.8	771.2	771.2	771.2	771.2	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**477.8**	**771.2**	**771.2**	**771.2**	**771.2**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	1	1	1	1	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: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	771.2	83.9	0.0	278.3	9.0	0.0	400.0	0.0	1	0	0
1203 WCBG Fund	771.2											
	Subtotal	**771.2**	**83.9**	**0.0**	**278.3**	**9.0**	**0.0**	**400.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**771.2**	**83.9**	**0.0**	**278.3**	**9.0**	**0.0**	**400.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Align Authority to Balance Personal Services												
	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining commodities authority is sufficient to cover anticipated expenses.												
	Totals	**771.2**	**85.7**	**0.0**	**278.3**	**7.2**	**0.0**	**400.0**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

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
21-3047	Loan/Collection Off I	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	34,753	86,605	86,605

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 12.0

Total Salary Costs:	51,852
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	34,753
Total Pre-Vacancy:	86,605
Minus Vacancy Adjustment of 1.04%:	(905)
Total Post-Vacancy:	85,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	85,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund	86,605	85,700	100.00%
Total PCN Funding:	**86,605**	**85,700**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	148.7	278.3	278.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**148.7**	**278.3**	**278.3**
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	1.7	1.7
73650	Struc/Infstruct/Land		Room/space rental	0.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Professional services contract for an adjuster to review claims filed against the Workers' Compensation Benefits Guaranty Fund.	32.5	106.2	106.2
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.6	0.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	1.0	1.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.6	0.6
73812	Legal	Law	Legal services (I/A transfer to Law)	116.1	168.0	168.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	9.0	7.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.0**	**9.0**	**7.2**
74200	Business		General office supplies and reference materials	0.0	9.0	7.2

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	329.1	400.0	400.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**329.1**	**400.0**	**400.0**
77670	Benefits		Benefits to workers who were injured while working for an employer without workers' compensation insurance.	329.1	400.0	400.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51491	Worker's Compensation Benefits Guarantee	477.8	771.2	771.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51491	Worker's Compensation Benefits Guarantee	WC Benefits Guaranty Fund	7330600	11186	477.8	771.2	771.2

The Workers' Compensation Benefits Guaranty Fund (AS 23.30.082) consists of revenue from penalties and fines assessed against employers that do not comply with the requirements of AS 23.30 or the orders of the Alaska Workers' Compensation Board.

These funds are used to support claim determinations and to pay benefits to injured workers.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73154 Software Licensing subtotal:		**0.0**	**0.1**	**0.1**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	1.7	1.7
			73254 Dp Operations Alloc subtotal:		**0.0**	**1.7**	**1.7**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.6	0.6
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.6**	**0.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.0	1.0
			73806 IT-Telecommunication subtotal:		**0.0**	**1.0**	**1.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.6	0.6
			73810 Human Resources subtotal:		**0.0**	**0.6**	**0.6**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	116.1	168.0	168.0
				73812 Legal subtotal:	**116.1**	**168.0**	**168.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73815 Financial subtotal:	**0.0**	**0.1**	**0.1**
				Workers' Compensation Benefits Guaranty Fund total:	**116.1**	**172.1**	**172.1**
				Grand Total:	**116.1**	**172.1**	**172.1**

Component: Second Injury Fund

Contribution to Department's Mission

The Second Injury Fund component contributes to the department's mission by facilitating reemployment of injured workers.

Core Services

- Collect assessments from insurers and self-insured employers.
- Assist employers in hiring and retaining employees with qualifying disabilities through disability benefit reimbursements.

Major Component Accomplishments in 2012

No major component accomplishments in FY2012.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.040	Second Injury Fund
AS 23.30.205	Injury Determination

Administrative Regulations:

8 AAC 50	Second Injury Fund

Contact Information

Contact: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

Second Injury Fund
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	145.5	197.5	201.3
72000 Travel	0.0	1.5	1.5
73000 Services	27.4	48.9	45.2
74000 Commodities	2.6	8.4	8.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	3,256.9	3,739.0	3,739.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,432.4**	**4,003.3**	**4,003.4**
Funding Sources:			
1031 Second Injury Fund Reserve Account	3,432.4	4,003.3	4,003.4
Funding Totals	**3,432.4**	**4,003.3**	**4,003.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Second Injury Fund Reserve Account	51075	3,432.4	4,003.3	4,003.4
Unrestricted Total		**3,432.4**	**4,003.3**	**4,003.4**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**3,432.4**	**4,003.3**	**4,003.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**4,003.3**	**0.0**	**0.0**	**4,003.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.1	0.0	0.0	0.1
FY2014 Governor	**0.0**	**4,003.4**	**0.0**	**0.0**	**4,003.4**

Second Injury Fund
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	127,082
Premium Pay	0
Annual Benefits	79,499
Less 2.56% Vacancy Factor	(5,281)
Lump Sum Premium Pay	0
Total Personal Services	**201,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Off I	0	0	1	0	1
Worker Comp Technician	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Second Injury Fund (AR28340) (2342)
RDU: Workers' Compensation (112)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	145.5	197.5	197.5	197.5	201.3	3.8	1.9%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	27.4	48.9	48.9	48.9	45.2	-3.7	-7.6%
74000 Commodities	2.6	8.4	8.4	8.4	8.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	3,256.9	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,432.4**	**4,003.3**	**4,003.3**	**4,003.3**	**4,003.4**	**0.1**	**0.0%**
Fund Sources:							
1031 Sec Injury (DGF)	3,432.4	4,003.3	4,003.3	4,003.3	4,003.4	0.1	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,432.4**	**4,003.3**	**4,003.3**	**4,003.3**	**4,003.4**	**0.1**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	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: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	4,003.3	197.5	1.5	48.9	8.4	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury	4,003.3											
	Subtotal	**4,003.3**	**197.5**	**1.5**	**48.9**	**8.4**	**8.0**	**3,739.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**4,003.3**	**197.5**	**1.5**	**48.9**	**8.4**	**8.0**	**3,739.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	0.1											
FY2014 Salary and Health Insurance increase : $0.1												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.1												
Align Authority to Balance Personal Services												
	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
	Totals	**4,003.4**	**201.3**	**1.5**	**45.2**	**8.4**	**8.0**	**3,739.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

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
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18B	3.5	*	18,403	0	0	11,136	29,539	29,539
07-3001	Division Director	FT	A	XE	Juneau	NAA	27D	2.0	*	18,757	0	0	9,341	28,098	28,098
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14E / F	0.5	*	2,235	0	0	1,453	3,688	3,688
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19C	2.5	*	13,680	0	0	8,142	21,822	21,822
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8B	2.5	*	6,522	0	0	5,743	12,265	12,265
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16F / G	6.0	**	30,840	0	0	19,096	49,936	49,936
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12F / G	6.0	**	23,262	0	0	16,445	39,707	39,707
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G / J	2.5	*	13,383	0	0	8,143	21,526	21,526

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 25.5

Total Salary Costs:	127,082
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	79,499
Total Pre-Vacancy:	206,581
Minus Vacancy Adjustment of 2.56%:	(5,281)
Total Post-Vacancy:	201,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	201,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	206,581	201,300	100.00%
Total PCN Funding:	**206,581**	**201,300**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	1.5	1.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.0**	**1.5**	**1.5**
72110	Employee Travel (Instate)		Travel for public meetings to administer program activities	0.0	1.5	1.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	27.4	48.9	45.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**27.4**	**48.9**	**45.2**
73156	Telecommunication		Cost for local and long distance charges and data network charges.	0.1	1.0	1.0
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)	7.3	9.9	10.1
73225	Delivery Services		Transportation and freight charges	0.0	4.0	4.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.3	3.3	3.3
73450	Advertising & Promos		Advertising for regulations, seminars, board meetings	0.0	2.6	2.6
73675	Equipment/Machinery		Machine and equipment repair and maintenance	0.5	2.8	2.8
73750	Other Services (Non IA Svcs)		Printing of forms, letterhead, envelopes, statutes and program booklets	0.0	7.7	3.8
73804	Economic/Development (IA Svcs)	Data Processing	Workers' Compensation SAGE	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.7	3.8	3.8
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.1	1.3	1.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	10.0	10.3	10.3
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**27.4**	**48.9**	**45.2**
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	2.6	8.4	8.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**2.6**	**8.4**	**8.4**
74200 Business		Office supplies, information technology equipment and subscriptions	2.6	8.4	8.4

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	8.0	8.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**8.0**	**8.0**
75700 Equipment		Purchase of copiers and related equipment	0.0	8.0	8.0

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

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	3,256.9	3,739.0	3,739.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**3,256.9**	**3,739.0**	**3,739.0**
77670	Benefits		Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers.	3,256.9	3,739.0	3,739.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51075	Second Injury Fund Reserve Account	3,432.4	4,003.3	4,003.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51075	Second Injury Fund	Second Injury Fund	7340600	11117	3,432.4	4,003.3	4,003.4

The Second Injury Fund Reserve Account is a dedicated fund established to encourage employers to hire and retain persons with pre-existing physical conditions. Employers and insurers support the fund with payments that are based on a percentage of their yearly disability compensation payments to their injured workers.

Under AS 23.30.040, the contribution percentage rate ranges from 0% to 6%, based upon the Fund's reserve rate for the preceding year, and the applicable percentage is reset each year. In recent years, the rates have varied from 0% (1989) to 3% (1990), 4% (2010), 5% (1991, 1995, 1997, 1998, 2000, 2009, 2011), and the maximum 6% (1992-1994, 1996, 1999, 2001-2008, 2012).

These funds are used to pay benefits to injured workers and to support operations of the Second Injury Fund program.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	7.3	9.9	10.1
				73169 Federal Indirect Rate Allocation subtotal:	**7.3**	**9.9**	**10.1**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.3	3.3	3.3
				73254 Dp Operations Alloc subtotal:	**3.3**	**3.3**	**3.3**
73804	Economic/Development (IA Svcs)	Workers' Compensation SAGE	Intra-dept	Data Processing	0.0	0.5	0.5
				73804 Economic/Development (IA Svcs) subtotal:	**0.0**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
				73805 IT-Non-Telecommunication subtotal:	**1.2**	**1.3**	**1.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.7	3.8	3.8
				73806 IT-Telecommunication subtotal:	**3.7**	**3.8**	**3.8**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73809 Mail subtotal:	**0.0**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	1.3	1.3
				73810 Human Resources subtotal:	**1.1**	**1.3**	**1.3**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	10.0	10.3	10.3
				73811 Building Leases subtotal:	**10.0**	**10.3**	**10.3**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
				73815 Financial subtotal:	**0.1**	**0.2**	**0.2**
				Second Injury Fund total:	**26.8**	**30.8**	**31.0**
				Grand Total:	**26.8**	**30.8**	**31.0**

Component: Fishermen's Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly.

Core Services

- Assist commercial fishers who are injured while commercial fishing by direct payment of medical benefits to healthcare providers and reimburse expenses paid for healthcare by the commercial fishers.
- Provide support to claims administrators, health providers, vessel owners, and injured workers by administering files, collecting data, maintaining case files, and reproducing forms, files, and information for the public.
- Facilitate the adjudication of disputes between parties through administration of Alaska Fishermen's Fund Advisory and Appeals Council meetings.

Major Component Accomplishments in 2012

No major component accomplishments in FY2012.

Key Component Challenges

A key challenge for the Fishermen’s Fund component is issuing timely payments. This will be the main focus of the component if FY2013. The component will monitor bill payments on a monthly basis with the goal of improving its delivery of timely services.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150	Commercial Fishermen’s Fund

Administrative Regulations:

8 AAC 55.010 - .040	Fishermen’s Fund

Contact Information

Contact: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

Fishermen's Fund
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	201.0	222.9	230.1
72000 Travel	15.0	16.8	16.8
73000 Services	49.5	190.2	183.1
74000 Commodities	2.7	17.4	17.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	866.2	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,134.4**	**1,647.3**	**1,647.4**
Funding Sources:			
1032 Fishermen's Fund	1,134.4	1,647.3	1,647.4
Funding Totals	**1,134.4**	**1,647.3**	**1,647.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,134.4	1,647.3	1,647.4
Unrestricted Total		**1,134.4**	**1,647.3**	**1,647.4**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**1,134.4**	**1,647.3**	**1,647.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**1,647.3**	**0.0**	**0.0**	**1,647.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.1	0.0	0.0	0.1
FY2014 Governor	**0.0**	**1,647.4**	**0.0**	**0.0**	**1,647.4**

Fishermen's Fund
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor	Annual Salaries	137,613
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	93,625
Nonpermanent	0	0	*Less 0.49% Vacancy Factor*	(1,138)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**230,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	0	0	2	0	2
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Fishermen's Fund (AR28350) (343)
RDU: Workers' Compensation (112)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	201.0	222.9	222.9	222.9	230.1	7.2	3.2%
72000 Travel	15.0	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	49.5	190.2	190.2	190.2	183.1	-7.1	-3.7%
74000 Commodities	2.7	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	866.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,134.4**	**1,647.3**	**1,647.3**	**1,647.3**	**1,647.4**	**0.1**	**0.0%**
Fund Sources:							
1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,134.4**	**1,647.3**	**1,647.3**	**1,647.3**	**1,647.4**	**0.1**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	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: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund	1,647.3											
	Subtotal	**1,647.3**	**222.9**	**16.8**	**190.2**	**17.4**	**0.0**	**1,200.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**1,647.3**	**222.9**	**16.8**	**190.2**	**17.4**	**0.0**	**1,200.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	0.1											
FY2014 Salary and Health Insurance increase : $0.1												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.1												
Align Authority to Balance Personal Services												
	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
	Totals	**1,647.4**	**230.1**	**16.8**	**183.1**	**17.4**	**0.0**	**1,200.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

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
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18B	3.0	*	15,774	0	0	9,545	25,319	25,319
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12D / E	12.0		42,959	0	0	31,642	74,601	74,601
07-3001	Division Director	FT	A	XE	Juneau	NAA	27D	1.5	*	14,068	0	0	7,006	21,074	21,074
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14E / F	0.5	*	2,235	0	0	1,453	3,688	3,688
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19C	1.5	*	8,208	0	0	4,885	13,093	13,093
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12C / D	12.0		40,986	0	0	30,951	71,937	71,937
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G / J	2.5	*	13,383	0	0	8,143	21,526	21,526

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 33.0

Total Salary Costs:	137,613
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	93,625
Total Pre-Vacancy:	231,238
Minus Vacancy Adjustment of 0.49%:	(1,138)
Total Post-Vacancy:	230,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	230,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	231,238	230,100	100.00%
Total PCN Funding:	**231,238**	**230,100**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	15.0	16.8	16.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**15.0**	**16.8**	**16.8**
72110	Employee Travel (Instate)		Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	5.9	5.9	5.9
72120	Nonemployee Travel (Instate Travel)		Fishermen's Fund council member transportation to spring and fall meetings.	7.6	7.6	7.6
72410	Employee Travel (Out of state)		Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	1.5	3.3	3.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	49.5	190.2	183.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**49.5**	**190.2**	**183.1**
73025	Education Services		Staff training	0.2	3.8	3.8
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.9	1.0	1.0
73156	Telecommunication		Costs for local and long distance charges and data network charges.	0.9	2.4	2.4
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)	10.1	11.1	11.5
73225	Delivery Services		Freight, express and courier services and postage costs	0.0	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.2	3.3	3.3
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of program	3.3	7.2	7.2
73650	Struc/Infstruct/Land		Space rental for Fishermen's Fund council meetings	2.6	3.5	3.5
73675	Equipment/Machinery		Equipment repair and maintenance	1.4	2.3	2.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	93.2	85.7
73804	Economic/Development (IA Svcs)	Data Processing	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	13.8	43.0	43.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.3	3.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to	0.9	0.9	0.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**49.5**	**190.2**	**183.1**
			DOA)			
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.1	1.3	1.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	6.5	7.4	7.4
73812	Legal	Law	Legal services (I/A transfer to Law)	0.0	2.8	2.8
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	2.7	17.4	17.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**2.7**	**17.4**	**17.4**
74200	Business		Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	2.7	17.4	17.4

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

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	866.2	1,200.0	1,200.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**866.2**	**1,200.0**	**1,200.0**
77670	Benefits		Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	866.2	1,200.0	1,200.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51080	Disabled Fishermans Reserve Account	1,134.4	1,647.3	1,647.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,134.4	1,647.3	1,647.4

The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.

These funds are used to reimburse covered medical expenses to injured fishermen up to $10,000 and to support operations of the Fishermen's Fund program.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
			73154 Software Licensing subtotal:		**0.9**	**1.0**	**1.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	10.1	11.1	11.5
			73169 Federal Indirect Rate Allocation subtotal:		**10.1**	**11.1**	**11.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.2	3.3	3.3
			73254 Dp Operations Alloc subtotal:		**3.2**	**3.3**	**3.3**
73804	Economic/Development (IA Svcs)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	Intra-dept	Data Processing	13.8	43.0	43.0
			73804 Economic/Development (IA Svcs) subtotal:		**13.8**	**43.0**	**43.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
			73805 IT-Non-Telecommunication subtotal:		**1.2**	**1.3**	**1.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.3	3.3
			73806 IT-Telecommunication subtotal:		**2.9**	**3.3**	**3.3**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	0.9	0.9
				73809 Mail subtotal:	**0.9**	**0.9**	**0.9**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	1.3	1.3
			73810 Human Resources subtotal:		**1.1**	**1.3**	**1.3**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.5	7.4	7.4
			73811 Building Leases subtotal:		**6.5**	**7.4**	**7.4**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	0.0	2.8	2.8
				73812 Legal subtotal:	**0.0**	**2.8**	**2.8**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
				73815 Financial subtotal:	**0.1**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3

Inter-Agency Services
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.3**	**0.3**
			Fishermen's Fund total:	**41.1**	**76.2**	**76.6**
			Grand Total:	**41.1**	**76.2**	**76.6**

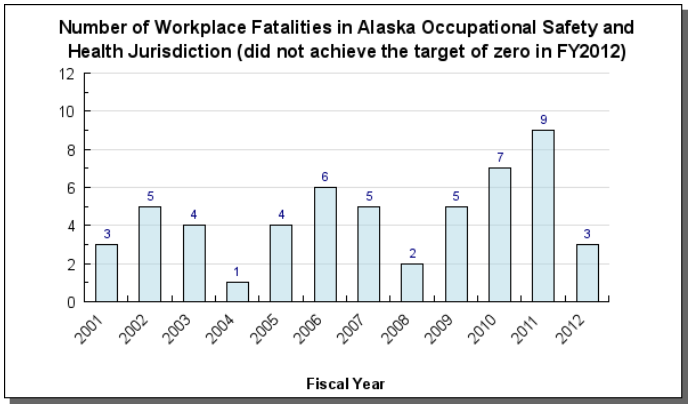
Labor Standards and Safety Results Delivery Unit

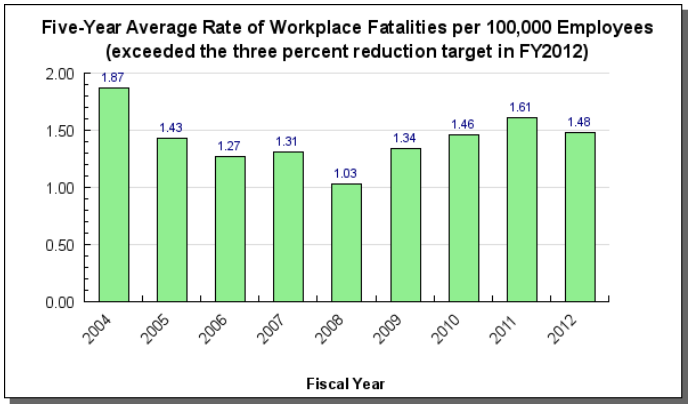
Contribution to Department's Mission

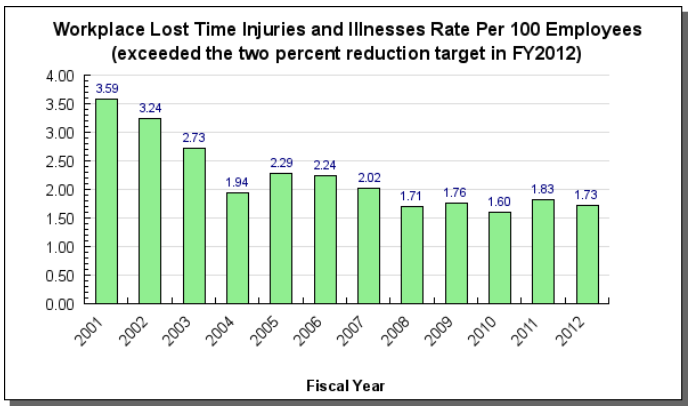
The mission of the Labor Standards and Safety RDU is to ensure safe and legal working conditions.

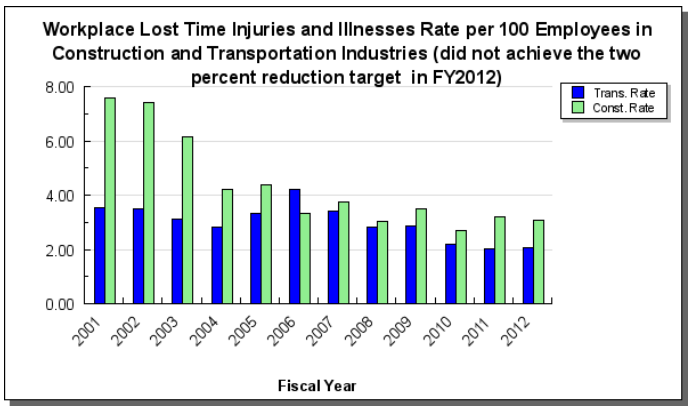
Results

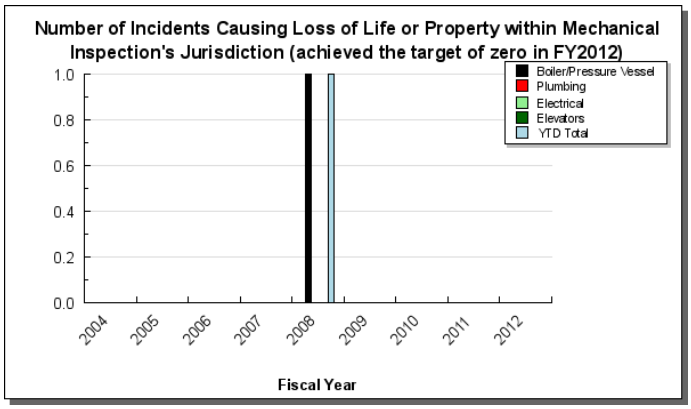
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

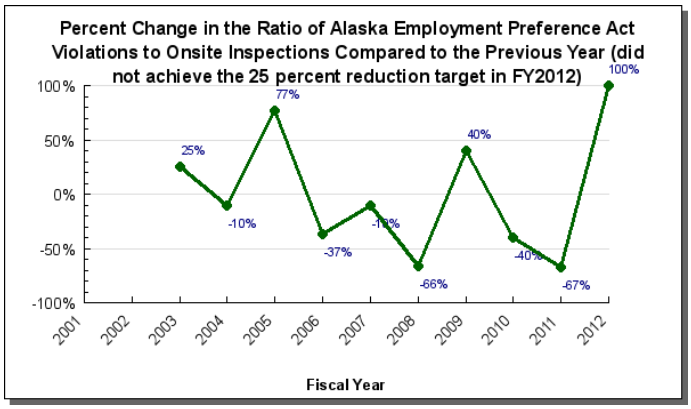












Core Services

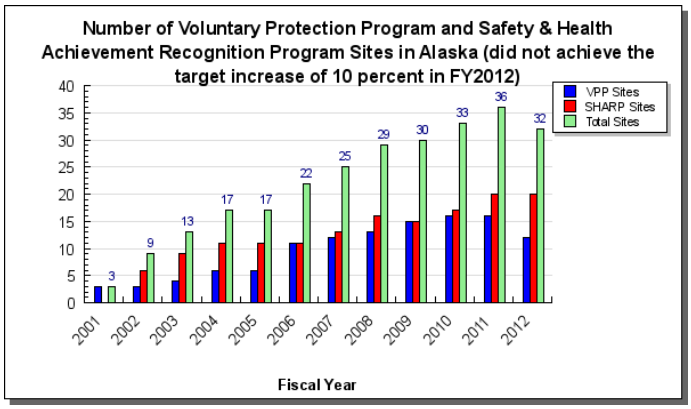
- Occupational safety and health law enforcement, training, and consultation.
- Electrical and mechanical code compliance inspection and training.
- Prevailing wage and Alaska resident hire law enforcement and training.

- Wage and child labor law enforcement and training.

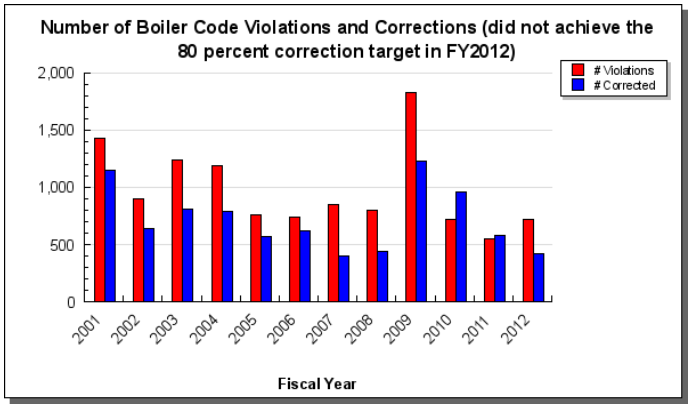
Measures by Core Service

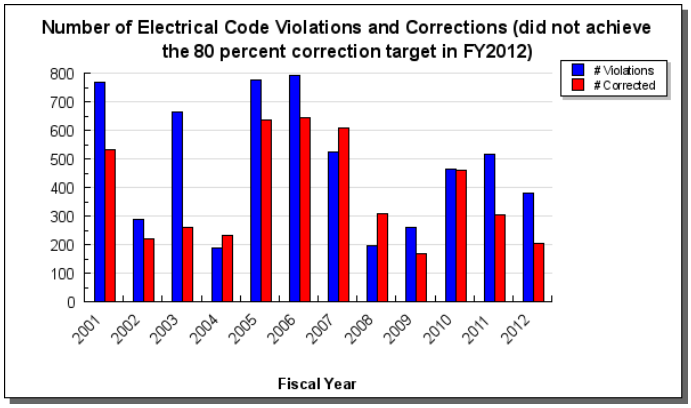
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

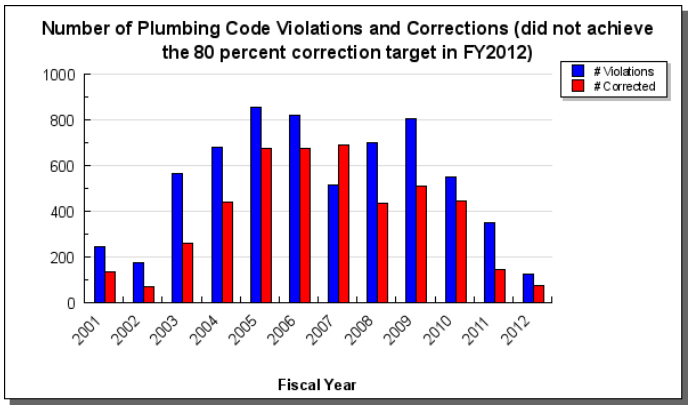
1. Occupational safety and health law enforcement, training, and consultation.

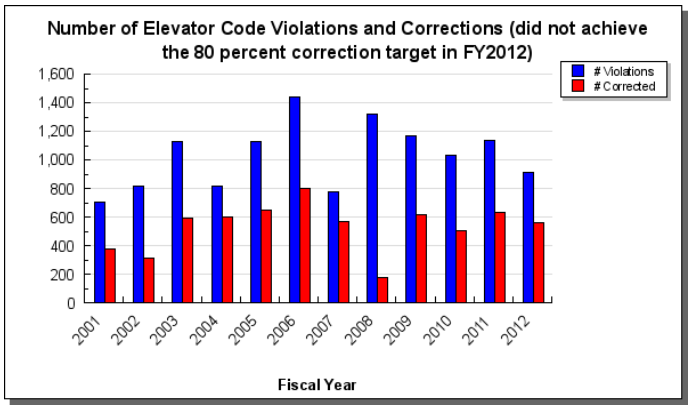


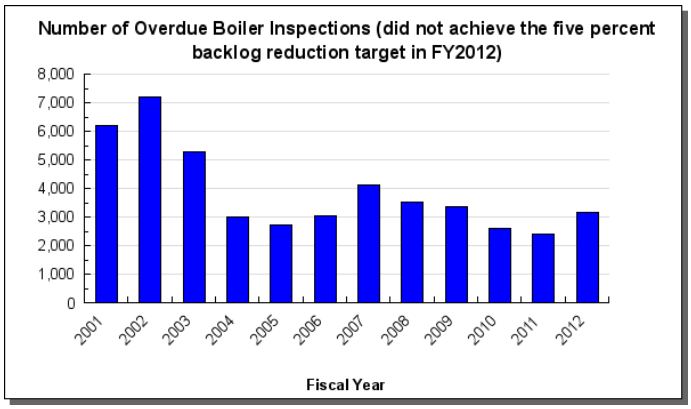
2. Electrical and mechanical code compliance inspection and training.



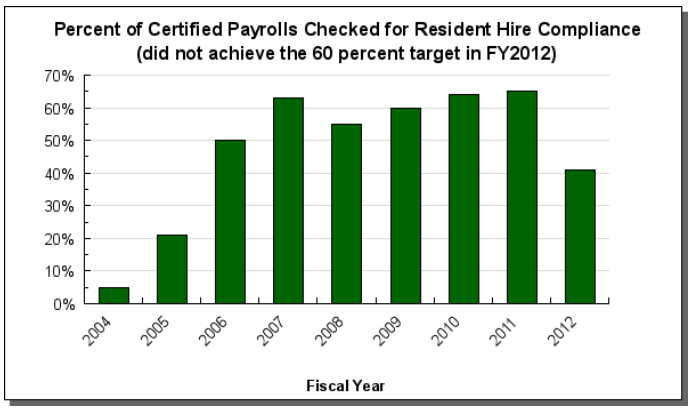




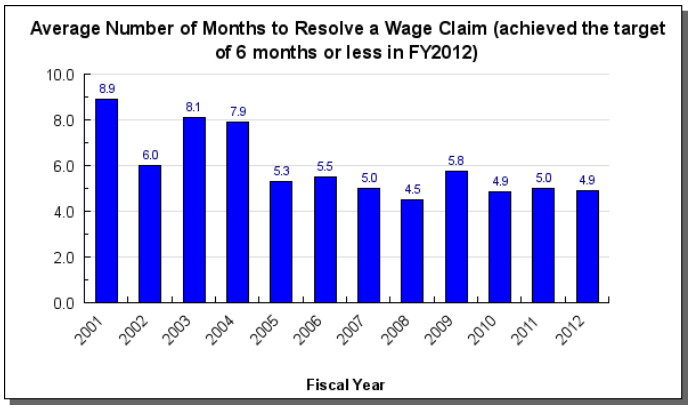


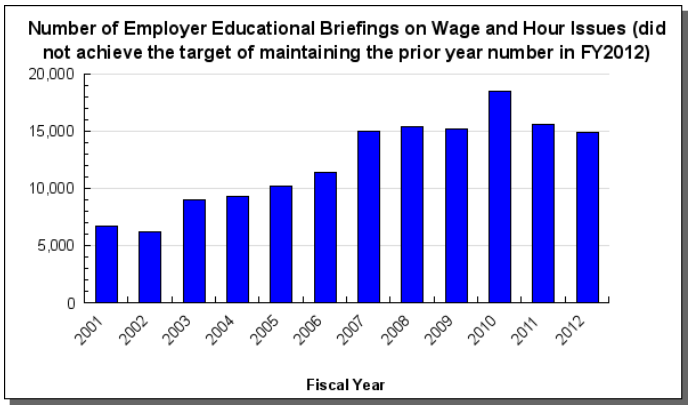


3. Prevailing wage and Alaska resident hire law enforcement and training.



4. Wage and child labor law enforcement and training.





Major RDU Accomplishments in 2012

During FY2012, the Labor Standards and Safety division:

- Resolved 359 wage claims; collected $596.3 in wages, penalties and interest owed to Alaska workers; and maintained an average wage claim resolution time of less than five months.
- Ensured that 100 percent of life-safety code violations associated with boilers, elevators, and plumbing and electrical work were corrected.
- Achieved 273 enforcement inspections and 408 voluntary compliance consultation visits at employer worksites throughout Alaska. This represented a modest increase over the FY2011 inspection totals, despite

staff turnover.

- Met participation expectations for the 2012 Governor's Safety and Health Conference with more than 300 individual participants, 26 sponsor organizations, 50 speakers and 32 exhibitors.

Key RDU Challenges

Staff turnover in three of the Labor Standards and Safety division's components continues to present a challenge in meeting goals. Once vacancies are filled, staff must be adequately trained before they become proficient. In the Occupational Safety and Health (OSH) component, federal training criteria must be met by new staff before inspections can begin. Delays in filling vacancies in the Mechanical Inspection component can negatively impact inspection backlogs and operating funds, since a significant portion of the Mechanical Inspection budget revenue is derived from inspection fees.

The division is also challenged to accomplish its mission while managing increased operating costs and declining revenue. Travel for inspections is absolutely necessary to complete the mission of the division's three primary components, but travel costs continue to increase especially to rural Alaska. The federal OSH agency has warned that federal funds may be reduced in federal fiscal year 2013. In Mechanical Inspection, the Building Safety Fund provides the majority of funding for the component and is derived through fees charged for inspections and licensing. The FY2012 Building Safety Fund revenue was lower than anticipated due to unexpected inspector position vacancies.

While long-term trends show a steady increase in employer participation in the Voluntary Protection Program and the Safety and Health Achievement Recognition Program, FY2012 saw an eleven percent decrease from FY2011. The reduction in participation resulted when a company with three participating sites transferred ownership and the new owner chose to discontinue participation.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Contact Information
Contact: Grey Mitchell, Director **Phone:** (907) 465-4855 **Fax:** (907) 465-6012 **E-mail:** grey.mitchell@alaska.gov

Labor Standards and Safety
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Wage and Hour Administration	1,812.6	256.2	0.0	2,068.8	1,863.9	624.2	0.0	2,488.1	1,864.1	614.2	0.0	2,478.3
Mechanical Inspection	2,005.9	654.2	0.0	2,660.1	2,207.1	660.0	0.0	2,867.1	2,215.9	704.3	0.0	2,920.2
Occupational Safety and Health	2,241.4	286.8	1,893.9	4,422.1	3,224.3	337.0	2,487.3	6,048.6	3,254.4	309.4	2,487.3	6,051.1
Alaska Safety Advisory Council	0.0	77.4	0.0	77.4	0.0	125.8	0.0	125.8	0.0	125.8	0.0	125.8
Totals	**6,059.9**	**1,274.6**	**1,893.9**	**9,228.4**	**7,295.3**	**1,747.0**	**2,487.3**	**11,529.6**	**7,334.4**	**1,753.7**	**2,487.3**	**11,575.4**

Labor Standards and Safety
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,887.2**	**3,408.1**	**1,747.0**	**2,487.3**	**11,529.6**
Adjustments which will continue current level of service:					
-Wage and Hour Administration	0.2	0.0	-10.0	0.0	-9.8
-Mechanical Inspection	0.0	8.8	44.3	0.0	53.1
-Occupational Safety and Health	25.8	0.0	-27.6	0.0	-1.8
Proposed budget increases:					
-Occupational Safety and Health	0.0	4.3	0.0	0.0	4.3
FY2014 Governor	**3,913.2**	**3,421.2**	**1,753.7**	**2,487.3**	**11,575.4**

Component: Wage and Hour Administration

Contribution to Department's Mission

The Wage and Hour component contributes to the department's mission of advancing opportunities for employment by providing legal employment conditions, enforcing Alaska's Employment Preference Act, and providing safe work environments for children.

Core Services

- Ensure employees are paid for wages earned.
- Ensure safe and legal work environments for children.
- Ensure employment preference and prevailing wage law compliance on public construction projects.
- Promote voluntary compliance with laws covering employee wages and conditions of employment, prevailing wages, child labor and Alaska resident hire requirements.
- Enforce Alaska vehicle registration requirements under AS 28.10.121 on public construction projects as a method to focus attention on and improve Alaska resident hire.

Major Component Accomplishments in 2012

During FY2012, the Wage and Hour component:

- Motivated Alaska resident hire compliance by conducting 540 on-site inspections of public construction projects and auditing 16,055 certified payrolls.
- Maintained an average wage claim resolution time of less than five months, which was an improvement from the previous year and exceeded the goal of six months or less.
- Experienced a 19 percent reduction in the number of wage claims.

Key Component Challenges

It will be a challenge for the Wage and Hour component to maintain prior year levels of employer briefings due to staff turnover. Reduced briefings may lead to an increase in inadvertent labor law violations and an increase in wage claim activity.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 04.16.049	Access of persons under 21 to licensed premises
AS 08.18.010 - .171	Construction Contractors
AS 11.66.300	Minor presence prohibited at Adult Entertainment Business
AS 18.20.400 - .499	Overtime Limitations for Nurses
AS 22.15.040	Small Claims Court Cases
AS 22.15.120	Magistrate Authority
AS 23.05.010 - .340	Administration and Wage Claims
AS 23.10.015 - .045	Wage Payment
AS 23.10.050 - .150	Alaska Wage and Hour Act
AS 23.10.325 - .370	Employment of Children
AS 23.10.375 - .400	Return Transportation

AS 23.10.430	Access to Personnel Files
AS 23.10.500 - .550	Alaska Family Medical Leave Act
AS 23.15.330 - .520	Employment Agencies
AS 28.10.121, .171, .451, and .461	Vehicle Registration
AS 36.05.010 - .110	Public Contracts
AS 36.10.005 - .990	Employment Preference
AS 36.95.010	Public Contracts/Definitions
AS 44.25.040	Security for wage and payment for raw fish

Administrative Regulations:

8 AAC 05.010 - .900	Child Labor
8 AAC 10.010 - .915	Private Employment Agencies
8 AAC 15.010 - .910	Wages and Hours
8 AAC 20.010 - .030	Transportation of Employees
8 AAC 25.010 - .030	Payment of Wages
8 AAC 27.010 - .900	Fish Processors & Buyers
8 AAC 30.010 - .920	Public Contracts
12 AAC 21.010 - .300	Construction Contractors

Federal Regulations:
(Federal Regulations are adopted by reference under AS 23.10.095)

29 CFR 516.2 – 516.6	Overtime Pay
29 CFR 531.3 – 531.5 & 531.29 – 531.35	Board and Lodging
29 CFR 541.118 & .313	Salary Basis and Fee Basis
29 CFR 541.303	Computer Related Occupations
29 CFR 541.314	Exception for physicians, lawyers, and teachers
29 CFR 778.111	Pieceworker
29 CFR 778.115 - .122	Computation of Overtime
29 CFR 778.208 - .215	Bonuses
29 CFR 778.301 - .302	Workweek
29 CFR 785.11 - .48	Hours Worked

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-4855
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Wage and Hour Administration
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,721.3	2,037.3	2,072.1
72000 Travel	24.6	45.3	40.3
73000 Services	306.0	375.0	345.4
74000 Commodities	16.9	30.5	20.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,068.8**	**2,488.1**	**2,478.3**
Funding Sources:			
1004 General Fund Receipts	1,812.6	1,863.9	1,864.1
1007 Interagency Receipts	256.2	624.2	614.2
Funding Totals	**2,068.8**	**2,488.1**	**2,478.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	256.2	624.2	614.2
Restricted Total		**256.2**	**624.2**	**614.2**
Total Estimated Revenues		**256.2**	**624.2**	**614.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,863.9**	**0.0**	**624.2**	**0.0**	**2,488.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.0	0.0	0.2
-Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	0.0	0.0	-10.0	0.0	-10.0
FY2014 Governor	**1,864.1**	**0.0**	**614.2**	**0.0**	**2,478.3**

Wage and Hour Administration
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	23	23
Part-time	0	0
Nonpermanent	0	0
Totals	**23**	**23**

Personal Services Costs	
Annual Salaries	1,305,267
Premium Pay	0
Annual Benefits	853,222
Less 4.00% Vacancy Factor	(86,389)
Lump Sum Premium Pay	0
Total Personal Services	**2,072,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Office Assistant IV	1	0	0	0	1
Wage Hour Invest I	8	2	2	0	12
Wage Hour Invest II	0	1	1	0	2
Wage Hour Invest III	1	0	0	0	1
Wage-Hour Technician	1	0	2	0	3
Totals	**14**	**4**	**5**	**0**	**23**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Wage and Hour Administration (AR28400) (345)
RDU: Labor Standards and Safety (113)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,721.3	2,102.9	2,102.9	2,037.3	2,072.1	34.8	1.7%
72000 Travel	24.6	45.3	45.3	45.3	40.3	-5.0	-11.0%
73000 Services	306.0	313.4	313.4	375.0	345.4	-29.6	-7.9%
74000 Commodities	16.9	26.5	26.5	30.5	20.5	-10.0	-32.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,068.8**	**2,488.1**	**2,488.1**	**2,488.1**	**2,478.3**	**-9.8**	**-0.4%**
Fund Sources:							
1004 Gen Fund (UGF)	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	0.2	0.0%
1007 I/A Rcpts (Other)	256.2	624.2	624.2	624.2	614.2	-10.0	-1.6%
Unrestricted General (UGF)	**1,812.6**	**1,863.9**	**1,863.9**	**1,863.9**	**1,864.1**	**0.2**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**256.2**	**624.2**	**624.2**	**624.2**	**614.2**	**-10.0**	**-1.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	23	23	23	23	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: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,863.9										
1007 I/A Rcpts		624.2										
	Subtotal	**2,488.1**	**2,102.9**	**45.3**	**313.4**	**26.5**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	-65.6	0.0	61.6	4.0	0.0	0.0	0.0	0	0	0

Transfer authority to balance the component's personal services line.

This authority will better serve the component in the contractual services and commodities line in order to accommodate other anticipated expenses.

	Subtotal	**2,488.1**	**2,037.3**	**45.3**	**375.0**	**30.5**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

FY2014 Salary and Health Insurance increase : $0.2

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.2

Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										

Uncollectible interagency (I/A) authority within the Wage and Hour Administration component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.

Align Authority to Balance Personal Services												
	LIT	0.0	34.6	-5.0	-19.6	-10.0	0.0	0.0	0.0	0	0	0

Transfer authority to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.

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

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**2,478.3**	**2,072.1**	**40.3**	**345.4**	**20.5**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

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
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	37,163	95,903	95,903
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21B / C	12.0		74,418	0	0	42,143	116,561	116,561
07-2014	Secretary	FT	A	GP	Juneau	205	11K / L	3.0	*	12,198	0	0	8,421	20,619	20,619
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E	3.0	*	14,434	0	0	9,203	23,637	23,637
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	3.0	*	21,200	0	0	11,444	32,644	32,644
07-2070	Wage-Hour Technician	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	30,416	69,872	0
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,307	0	0	30,014	68,321	68,321
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	37,163	95,903	95,903
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,267	80,871	80,871
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	33,888	83,268	83,268
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18B / C	12.0		64,308	0	0	38,605	102,913	0
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		56,051	0	0	36,223	92,274	92,274
07-4004	Office Assistant IV	FT	A	SS	Anchorage	600	12L / M	12.0		50,687	0	0	33,839	84,526	0
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18K / L	12.0		77,685	0	0	43,286	120,971	120,971
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,834	0	0	30,548	70,382	70,382
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	205	16D / E	12.0		55,949	0	0	36,187	92,136	92,136
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,431	62,213	62,213
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16C / D	12.0		53,648	0	0	35,382	89,030	89,030
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	0	39,649	105,493	105,493
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K / L	3.0	*	32,841	0	0	15,658	48,499	48,499
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16E / F	12.0		57,564	0	0	36,752	94,316	94,316
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	33,912	83,359	83,359
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	0	28,266	61,578	61,578
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12E / F	12.0		44,008	0	0	32,009	76,017	76,017
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16O / P	12.0		76,284	0	0	43,302	119,586	119,586
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	0	35,366	88,970	88,970
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,942	0	0	32,685	78,627	78,627

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	23	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	23	0	0

Total Component Months: 288.0

Total Salary Costs:	1,305,267
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	853,222
Total Pre-Vacancy:	2,158,489
Minus Vacancy Adjustment of 4.00%:	(86,389)
Total Post-Vacancy:	2,072,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,072,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,901,178	1,825,087	88.08%
1007 Interagency Receipts	257,311	247,013	11.92%
Total PCN Funding:	**2,158,489**	**2,072,100**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	24.6	45.3	40.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**24.6**	**45.3**	**40.3**
72110 Employee Travel (Instate)		Transportation for routine field investigations, on-site inspections, travel to conduct seminars and educate Alaska employers, attend public hearings, and for meetings with federal and other state enforcement agencies FY2012 travel expenses were lower than usual due to staff turnover.	24.6	45.2	40.2
72900 Other Travel Costs		Cash advance fee	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	306.0	375.0	345.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**306.0**	**375.0**	**345.4**
73025	Education Services		Tuition for seminars, classes for employee development and registration for conferences	0.3	3.7	1.0
73050	Financial Services		Management consulting	0.4	0.8	0.8
73075	Legal & Judicial Svc		Transcription	0.9	1.0	1.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.3	5.0	5.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.2	0.4	0.4
73156	Telecommunication		Telecommunication charges including local and long distance service and cell phones	1.8	1.8	1.8
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)	86.1	90.0	90.0
73225	Delivery Services		Freight, courier, and postage expenses	2.6	3.3	3.3
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	39.1	38.3	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.7	4.2	4.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	5.1	5.1	5.1
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.0	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	7.0	7.0	7.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to	1.5	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**306.0**	**375.0**	**345.4**
			DOT/PF)			
73525	Utilities		Recycling service	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Storage rental and booth space	1.0	1.5	1.5
73675	Equipment/Machinery		Maintenance costs of copier and office equipment, and postage meter rental	3.5	4.0	4.0
73750	Other Services (Non IA Svcs)		Printing and binding of brochures and forms; credit card service cost from payments to the department using a credit card	11.0	20.0	17.1
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	24.1	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	6.6	7.7	7.7
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	13.9	14.3	14.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	39.9	40.0	40.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	13.3	15.0	15.0
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	34.2	52.0	52.0
73812	Legal	Law	Legal services (I/A transfer to Law)	27.0	27.0	27.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.9	0.9	0.9
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	0.4	0.5	0.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	1.3	1.3
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.3	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	16.9	30.5	20.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**16.9**	**30.5**	**20.5**
74200	Business		Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	16.3	29.9	19.9
74480	Household & Instit.		Protective clothing to perform on-site inspections	0.3	0.3	0.3
74600	Safety (Commodities)		Safety equipment to perform on-site inspections	0.3	0.3	0.3

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	256.2	624.2	614.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Interagency receipts from Occupational Safety and Health for child labor safety and health inspection and enforcement for workers under the age of 18 years.	Occupational Safety and Health	07400013	11100	210.9	554.0	564.0
59070	Labor Authority to accommodate reimbursable services agreements to be determined.		07400299	11100	0.0	20.0	0.0
59080	Commrc & Economc Dev Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	45.3	50.2	50.2

Inter-Agency Services
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.3	5.0	5.0
			73154 Software Licensing subtotal:		**4.3**	**5.0**	**5.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	86.1	90.0	90.0
			73169 Federal Indirect Rate Allocation subtotal:		**86.1**	**90.0**	**90.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	39.1	38.3	38.4
			73254 Dp Operations Alloc subtotal:		**39.1**	**38.3**	**38.4**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	2.7	4.2	4.2
			73421 Sef Fuel A87 Allowed subtotal:		**2.7**	**4.2**	**4.2**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	5.1	5.1	5.1
			73423 Sef Oper A87 Allowed subtotal:		**5.1**	**5.1**	**5.1**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	0.0	2.5	2.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**2.5**	**2.5**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	7.0	7.0	7.0
			73428 Sef F/C A87 Allowed subtotal:		**7.0**	**7.0**	**7.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.5	2.0	2.0
			73429 Sef F/C A87 Unallowd subtotal:		**1.5**	**2.0**	**2.0**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	6.6	7.7	7.7
			73804 Economic/Development (IA Svcs) subtotal:		**6.6**	**7.7**	**7.7**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.9	14.3	14.3
			73805 IT-Non-Telecommunication subtotal:		**13.9**	**14.3**	**14.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	39.9	40.0	40.0
			73806 IT-Telecommunication subtotal:		**39.9**	**40.0**	**40.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4

Inter-Agency Services
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73809 Mail subtotal:	**0.4**	**0.4**	**0.4**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.3	15.0	15.0
				73810 Human Resources subtotal:	**13.3**	**15.0**	**15.0**
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	34.2	52.0	52.0
				73811 Building Leases subtotal:	**34.2**	**52.0**	**52.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	27.0	27.0	27.0
				73812 Legal subtotal:	**27.0**	**27.0**	**27.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	0.9	0.9
				73813 Auditing subtotal:	**0.9**	**0.9**	**0.9**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	0.4	0.5	0.5
				73814 Insurance subtotal:	**0.4**	**0.5**	**0.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.3	1.3
				73815 Financial subtotal:	**1.3**	**1.3**	**1.3**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	**0.3**	**0.4**	**0.4**
				Wage and Hour Administration total:	**284.3**	**313.9**	**314.0**
				Grand Total:	**284.3**	**313.9**	**314.0**

Component: Mechanical Inspection

Contribution to Department's Mission

The Mechanical Inspection component contributes to the department's mission by reducing hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, trams, lifts, and electrical and plumbing work.

Core Services

- Ensure boilers, pressure vessels, elevators, escalators, lifts, and electrical and plumbing meet codes adopted by Alaska Statute.
- Ensure individuals engaged in electrical, plumbing, power line, boiler, asbestos, hazardous paint and explosive work have an appropriate certificate of fitness.
- Provide assistance to the Department of Revenue, Child Support Enforcement Division, by identifying certificate of fitness applicants who are in arrears on child support payments.
- Provide investigative services to ensure that electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and licenses.

Major Component Accomplishments in 2012

During FY2012, the Mechanical Inspection component:

- Achieved the goal of zero loss of life or property incidents caused by unsafe boilers/pressure vessels, elevators and plumbing and electrical work. This continues a four-year trend of zero incidents.

- Ensured that 100 percent of life-safety code violations associated with boilers and elevators and plumbing and electrical work were corrected.

Key Component Challenges

The Mechanical Inspection component is challenged to accomplish its mission while managing increased operating costs and declining revenue. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska. In some cases, inspections may be delayed until there are an adequate number of inspections to justify the travel expenditures. These delays will have a negative impact on the number of overdue inspections and operating funds since a significant portion of the Mechanical Inspection budget revenue is derived from inspection fees.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 05.20.010 - .120	Recreational Devices
AS 08.18.011 - .171	Construction Contractors
AS 08.40.090 - .490	Electrical/Mechanical Administrators
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 08.52.010 - .100	Explosives Handlers
AS 18.60.180 - .395	Boilers
AS 18.60.580 - .660	Electrical Safety
AS 18.60.670 - .695	High Voltage Lines
AS 18.60.705 - .740	Plumbing Code

AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides
AS 45.45.910	Electrical Safety - Sale or transfer of consumer electrical products

Administrative Regulations:

8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 62.010 - .070	Explosives Handlers
8 AAC 63.010 - .030	Plumbing Code
8 AAC 70.010 - .090	Electrical Safety
8 AAC 77.005 - .905	Elevator Safety
8 AAC 78.010 - .900	Amusement Rides and Tramways
8 AAC 80.010 - .900	Boilers & Pressure Vessels
8 AAC 90.105 - .900	Certificates of Fitness
12 AAC 21.010 - .990	Construction Contractors
12 AAC 32.005 - .995	Electrical Administrators
12 AAC 39.007 - .992	Mechanical Administrators

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-4855
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Mechanical Inspection
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,150.0	2,320.9	2,374.0
72000 Travel	147.4	145.9	145.9
73000 Services	344.2	379.4	379.4
74000 Commodities	18.5	20.9	20.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,660.1**	**2,867.1**	**2,920.2**
Funding Sources:			
1004 General Fund Receipts	1.3	1.3	1.3
1005 General Fund/Program Receipts	80.4	123.0	123.0
1007 Interagency Receipts	654.2	660.0	704.3
1172 Building Safety Account	1,924.2	2,082.8	2,091.6
Funding Totals	**2,660.1**	**2,867.1**	**2,920.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Building Safety Account	51480	1,924.2	2,082.8	2,091.6
Unrestricted Total		**1,924.2**	**2,082.8**	**2,091.6**
Restricted Revenues				
Interagency Receipts	51015	654.2	660.0	704.3
General Fund Program Receipts	51060	80.4	123.0	123.0
Restricted Total		**734.6**	**783.0**	**827.3**
Total Estimated Revenues		**2,658.8**	**2,865.8**	**2,918.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1.3**	**2,205.8**	**660.0**	**0.0**	**2,867.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	8.8	4.3	0.0	13.1
-Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements	0.0	0.0	10.0	0.0	10.0
-Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements	0.0	0.0	30.0	0.0	30.0
FY2014 Governor	**1.3**	**2,214.6**	**704.3**	**0.0**	**2,920.2**

Mechanical Inspection
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	22	22
Part-time	0	0
Nonpermanent	0	0
Totals	**22**	**22**

Personal Services Costs	
Annual Salaries	1,520,879
COLA	7,773
Premium Pay	23,117
Annual Benefits	921,112
Less 4.00% Vacancy Factor	(98,881)
Lump Sum Premium Pay	0
Total Personal Services	**2,374,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Boiler & Pressure Vssl Insp I	3	1	0	2	6
Boiler & Pressure Vssl Insp II	1	0	0	0	1
Investigator III	1	0	0	0	1
Mechanical Inspection Manager	1	0	0	0	1
Office Assistant II	2	0	0	0	2
SIC Electrical Inspector	0	1	1	1	3
SIC Elevator Inspector	1	1	0	1	3
SIC Plumbing Inspector	1	1	0	0	2
Totals	**13**	**4**	**1**	**4**	**22**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Mechanical Inspection (AR28410) (346)
RDU: Labor Standards and Safety (113)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,150.0	2,308.5	2,308.5	2,320.9	2,374.0	53.1	2.3%
72000 Travel	147.4	145.9	145.9	145.9	145.9	0.0	0.0%
73000 Services	344.2	382.8	382.8	379.4	379.4	0.0	0.0%
74000 Commodities	18.5	29.9	29.9	20.9	20.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,660.1**	**2,867.1**	**2,867.1**	**2,867.1**	**2,920.2**	**53.1**	**1.9%**
Fund Sources:							
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm (DGF)	80.4	123.0	123.0	123.0	123.0	0.0	0.0%
1007 I/A Rcpts (Other)	654.2	660.0	660.0	660.0	704.3	44.3	6.7%
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,082.8	2,082.8	2,091.6	8.8	0.4%
Unrestricted General (UGF)	**1.3**	**1.3**	**1.3**	**1.3**	**1.3**	**0.0**	**0.0%**
Designated General (DGF)	**2,004.6**	**2,205.8**	**2,205.8**	**2,205.8**	**2,214.6**	**8.8**	**0.4%**
Other Funds	**654.2**	**660.0**	**660.0**	**660.0**	**704.3**	**44.3**	**6.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	22	22	22	22	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: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund	1.3											
1005 GF/Prgm	123.0											
1007 I/A Rcpts	660.0											
1172 Bldg Safe	2,082.8											
	Subtotal	**2,867.1**	**2,308.5**	**145.9**	**382.8**	**29.9**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	12.4	0.0	-3.4	-9.0	0.0	0.0	0.0	0	0	0

Transfer authority to balance the component's personal services line within vacancy factor guidelines.

The component will manage contractual services and commodities expenditures to accommodate this transfer.

	Subtotal	**2,867.1**	**2,320.9**	**145.9**	**379.4**	**20.9**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.3											
1172 Bldg Safe	8.8											

FY2014 Salary and Health Insurance increase : $13.1

FY2014 Salary Increase of 1% LTC: $7.5

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $5.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.2

Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.0											

Uncollectible interagency (I/A) authority within the Wage and Hour Administration component will be transferred to the Mechanical Inspection (MI) component.
This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted

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

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
reimbursable services agreements.												
Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
Uncollectible interagency (I/A) authority within the Occupational Safety and Health component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.												
	Totals	**2,920.2**	**2,374.0**	**145.9**	**379.4**	**20.9**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

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
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	29,451	66,149	66,149
07-2014	Secretary	FT	A	GP	Juneau	205	11K / L	3.0	*	12,198	0	0	8,421	20,619	20,619
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E	3.0	*	14,434	0	0	9,203	23,637	23,637
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	3.0	*	21,200	0	0	11,444	32,644	32,644
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49J / K	12.0		75,719	1,030	582	43,366	120,697	96,558
07-2078	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	0	40,073	107,128	53,564
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		66,905	938	2,573	40,978	111,394	89,115
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K / L	3.0	*	32,841	0	0	15,658	48,499	48,499
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,987	154,539	123,631
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		51,072	0	0	33,974	85,046	85,046
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,793	0	0	30,884	71,677	71,677
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19C / D	12.0		63,248	0	1,448	39,247	103,943	83,154
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	600	20L / M	12.0		86,984	0	1,976	47,231	136,191	108,953
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49L	12.0		78,429	1,075	1,206	44,532	125,242	100,194
07-4517	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,158	0	0	28,562	62,720	62,720
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49B / C	12.0		60,182	843	2,242	38,510	101,777	61,066
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49F	12.0		70,590	968	1,086	41,747	114,391	57,196
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	205	19M	12.0		87,594	0	1,347	47,731	136,672	68,336
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49K / L	12.0		73,062	1,024	2,805	43,214	120,105	60,053
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D / E	12.0		67,140	0	0	40,103	107,243	85,794
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D / E	12.0		67,055	0	0	40,073	107,128	85,702
07-4544	SIC Plumbing Inspector	FT	A	LL	Anchorage	2AA	49C / D	12.0		60,616	850	2,321	38,690	102,477	51,239
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A / B	12.0		62,568	0	2,406	39,345	104,319	83,455
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19G / J	12.0		73,094	0	1,379	42,668	117,141	93,713
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49L	12.0		75,660	1,045	1,746	43,752	122,203	97,762
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,032	0	0	30,268	69,300	69,300

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	22	0	0

Total Component Months: 276.0

Total Salary Costs:	1,520,879
Total COLA:	7,773
Total Premium Pay::	23,117
Total Benefits:	921,112
Total Pre-Vacancy:	2,472,881
Minus Vacancy Adjustment of 4.00%:	(98,881)
Total Post-Vacancy:	2,374,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,374,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	127,762	122,653	5.17%
1007 Interagency Receipts	593,105	569,389	23.98%
1172 Building Safety Account	1,752,014	1,681,958	70.85%
Total PCN Funding:	**2,472,881**	**2,374,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	147.4	145.9	145.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**147.4**	**145.9**	**145.9**
72110	Employee Travel (Instate)		Instate travel for field inspections, hearings & seminars	143.5	140.0	140.0
72410	Employee Travel (Out of state)		Transportation costs associated with training and conferences for development of staff not available in Alaska.	3.5	5.4	5.4
72900	Other Travel Costs		Cash advance fees	0.4	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	344.2	379.4	379.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**344.2**	**379.4**	**379.4**
73025	Education Services		Registration, tuition, and membership fees	1.7	2.0	2.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	3.5	3.8	4.0
73156	Telecommunication		Local and long distance services, data network services, and cell phones	6.0	6.6	6.6
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).	107.5	111.0	111.0
73225	Delivery Services		Freight, courier, and postage expenses	7.6	8.0	8.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	37.4	37.4	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	19.3	22.4	23.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	3.7	4.0	4.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	7.3	8.5	8.6
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	13.5	15.5	15.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	0.6	2.0	2.0
73450	Advertising & Promos		Advertising associated with promulgation of regulations and other necessary public notices	0.4	0.5	0.5
73525	Utilities		Equipment disposal	0.2	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**344.2**	**379.4**	**379.4**
73650	Struc/Infstruct/Land		Room rental for training and storage space	0.5	0.5	0.5
73675	Equipment/Machinery		Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles	3.8	4.1	4.1
73750	Other Services (Non IA Svcs)		Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost from payments to the department using a credit card	14.7	18.7	15.6
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	13.3	13.8	14.5
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	31.9	31.9	32.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.4	0.5
73810	Human Resources	Admin	Human resources services chargeback (I/A transfer to DOA)	12.2	13.6	13.6
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	53.5	60.0	60.0
73812	Legal	Law	Legal services (I/A transfer to Law)	1.2	10.0	10.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.9	0.9	0.9
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	0.5	0.5	0.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.2	1.4	1.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	18.5	20.9	20.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**18.5**	**20.9**	**20.9**
74200	Business		Industry trade books on codes and standards; office furniture and equipment; general office supplies; information technology equipment such as recording supplies, and license card identification supplies	18.2	20.6	20.6
74480	Household & Instit.		Protective clothing to perform on-site inspections	0.3	0.3	0.3

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51480	Building Safety Account	1,924.2	2,082.8	2,091.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51480	Building Safety Account		07410600	11177	1,924.2	2,082.8	2,091.6

The Building Safety Account (AS 44.31.025) consists of revenue generated from fees for inspections of boilers, pressure vessels and lifting devices such as elevators, and fees for certificates of fitness for plumbers and electricians.

These funds are used to support operations of the Mechanical Inspection program.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	654.2	660.0	704.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Child Support Services	07410012	11100	59.8	60.0	60.0
	Interagency receipts from Department of Revenue, Child Support Services component, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.						
59070	Labor	Occupational Safety and Health	07410009	11100	294.5	300.0	344.3
	Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07410010	11100	299.9	300.0	300.0
	Interagency receipts from Department of Commerce and Economic Development, Business and Professional Licensing component, for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	80.4	123.0	123.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54250	Profess. & Occupatnl Program receipts for Certificates of Fitness.		07410400	11100	80.4	123.0	123.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.5	3.8	4.0
			73154 Software Licensing subtotal:		**3.5**	**3.8**	**4.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	107.5	111.0	111.0
			73169 Federal Indirect Rate Allocation subtotal:		**107.5**	**111.0**	**111.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	37.4	37.4	38.4
			73254 Dp Operations Alloc subtotal:		**37.4**	**37.4**	**38.4**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	19.3	22.4	23.0
			73421 Sef Fuel A87 Allowed subtotal:		**19.3**	**22.4**	**23.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	3.7	4.0	4.0
			73423 Sef Oper A87 Allowed subtotal:		**3.7**	**4.0**	**4.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	7.3	8.5	8.6
			73424 Sef Svc/Prt A87 Alwd subtotal:		**7.3**	**8.5**	**8.6**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	13.5	15.5	15.5
			73428 Sef F/C A87 Allowed subtotal:		**13.5**	**15.5**	**15.5**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	0.6	2.0	2.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.6**	**2.0**	**2.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.3	13.8	14.5
			73805 IT-Non-Telecommunication subtotal:		**13.3**	**13.8**	**14.5**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	31.9	31.9	32.3
			73806 IT-Telecommunication subtotal:		**31.9**	**31.9**	**32.3**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.5
				73809 Mail subtotal:	**0.3**	**0.4**	**0.5**
73810	Human Resources	Human resources services chargeback (I/A transfer to DOA)	Inter-dept	Admin	12.2	13.6	13.6
			73810 Human Resources subtotal:		**12.2**	**13.6**	**13.6**

Inter-Agency Services
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	53.5	60.0	60.0
				73811 Building Leases subtotal:	**53.5**	**60.0**	**60.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	1.2	10.0	10.0
				73812 Legal subtotal:	**1.2**	**10.0**	**10.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	0.9	0.9
				73813 Auditing subtotal:	**0.9**	**0.9**	**0.9**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
				73814 Insurance subtotal:	**0.5**	**0.5**	**0.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
				73815 Financial subtotal:	**1.2**	**1.3**	**1.3**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.4	1.4
				73819 Commission Sales (IA Svcs) subtotal:	**1.2**	**1.4**	**1.4**
				Mechanical Inspection total:	**309.3**	**338.7**	**341.8**
				Grand Total:	**309.3**	**338.7**	**341.8**

Component: Occupational Safety and Health

Contribution to Department's Mission

The Occupational Safety and Health component contributes to the department's mission by eliminating workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

Core Services

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected using Alaska Occupational Safety and Health Standards.

Major Component Accomplishments in 2012

During FY2012, the Occupational Safety and Health (OSH) component:

- Experienced a significant reduction in occupational fatalities under OSH jurisdiction from nine to three, for a 67 percent reduction.

- Reduced the lost time injury and illness rate across all industries in Alaska by 5.5 percent.

- Achieved 273 enforcement inspections and 408 voluntary compliance consultation visits at employer worksites throughout Alaska. This represented an increase over the FY2011 inspection totals, despite staff turnover.

Key Component Challenges

The key challenges facing the Occupational Safety and Health component include:

- Flat federal revenue over the last few years and the potential for future funding declines while program costs continue to increase. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska. The federal Occupational Safety and Health Agency has warned that federal funds may be reduced in federal fiscal year 2013.

- While long-term trends show a steady increase in the Voluntary Protection Program and the Safety and Health Achievement Recognition Program participation, FY2012 saw an eleven percent decrease from FY2011. The reduction in participation resulted when a company with three participating sites transferred ownership and the new owner chose to discontinue participation.

- The component experienced a 50 percent turnover rate in both the enforcement and consultation units, as staff retired and took opportunities in the private sector. Most vacancies have been filled, but new staff must meet extensive federal training criteria. The component is unlikely to accomplish inspection goals in FY2013. Reduced inspections could lead to an increase in the number of uncorrected hazards in the workplace and may lead to an increase in workplace accidents.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 08.52.010 - .100	Explosives Handlers

AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 18.60.010 - .105	Prevention of Accidents
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.067(e)	Worker Safety Account

Administrative Regulations:

8 AAC 61.020 - .155	Inspection, Citations & Proposed Penalties
8 AAC 61.160 - .220	OSH Review Board
8 AAC 61.300 - .400	Variances
8 AAC 61.410 - .425	Consulting & Training
8 AAC 61.470 - .530	Discrimination
8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 61.1010 - .1190	Occupational Safety and Health Standards
8 AAC 61.1930 - .1960	General Provisions
8 AAC 62.010 - .070	Explosives Handlers

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

29 CFR 1904.00 - .38 and 1904.40 - .46	Recording and Reporting Occupational Injuries and Illnesses
29 CFR 1910.5(c) and (d) 1910.6-.7, 1910.12, 1910.19-1018, 1910.1020, 1910.1025-.1450	Occupational Safety and Health Standards
29 CFR 1926.10-.29 and 1926.31-.1152	Safety and Health Regulations for Construction
29 CFR 1928.21-.1027	Occupational Safety and Health Standards for Agriculture

Federal Regulations adopted by reference under AS 18.31.020:

40 CFR 763 Appendix C	Asbestos Model Accreditation Plan to Subpart E
40 CFR 61 Subpart M	National Emission Standard Hazardous Air Pollutants (NESHAP)

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-4855
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Occupational Safety and Health
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,056.5	3,819.7	3,940.4
72000 Travel	207.2	291.5	291.5
73000 Services	1,072.7	1,787.4	1,669.2
74000 Commodities	85.7	150.0	150.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,422.1**	**6,048.6**	**6,051.1**
Funding Sources:			
1002 Federal Receipts	1,893.9	2,487.3	2,487.3
1003 General Fund Match	0.0	2,022.0	2,047.8
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Interagency Receipts	286.8	337.0	309.4
1157 Workers Safety and Compensation Administration Account	2,241.4	1,189.7	1,194.0
Funding Totals	**4,422.1**	**6,048.6**	**6,051.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	2,241.4	1,189.7	1,194.0
Unrestricted Total		**2,241.4**	**1,189.7**	**1,194.0**
Restricted Revenues				
Federal Receipts	51010	1,893.9	2,487.3	2,487.3
Interagency Receipts	51015	286.8	337.0	309.4
General Fund Program Receipts	51060	0.0	12.6	12.6
Restricted Total		**2,180.7**	**2,836.9**	**2,809.3**
Total Estimated Revenues		**4,422.1**	**4,026.6**	**4,003.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,022.0**	**1,202.3**	**337.0**	**2,487.3**	**6,048.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	13.4	0.0	2.4	12.4	28.2
-Replace Uncollectible Fund Sources for Personal Services Increases	12.4	0.0	0.0	-12.4	0.0
-Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	0.0	0.0	-30.0	0.0	-30.0
Proposed budget increases:					
-Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	0.0	4.3	0.0	0.0	4.3
FY2014 Governor	**2,047.8**	**1,206.6**	**309.4**	**2,487.3**	**6,051.1**

Occupational Safety and Health
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	41	41
Part-time	0	0
Nonpermanent	0	0
Totals	**41**	**41**

Personal Services Costs	
Annual Salaries	2,558,049
COLA	16,007
Premium Pay	22,656
Annual Benefits	1,549,550
Less 5.00% Vacancy Factor	(207,314)
Lump Sum Premium Pay	0
Board Honoraria	1,452
Total Personal Services	**3,940,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	7	1	0	0	8
Micro/Network Tech II	1	0	0	0	1
Occ Health and Safety Analyst	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Manager, OSh	2	0	0	0	2
Project Assistant	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	12	2	3	0	17
Training Specialist II	1	0	0	0	1
Totals	**31**	**3**	**7**	**0**	**41**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	9	0.00	1,452.33
Total					**1,452.33**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Occupational Safety and Health (AR28420) (970)
RDU: Labor Standards and Safety (113)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,056.5	3,822.6	3,822.6	3,819.7	3,940.4	120.7	3.2%
72000 Travel	207.2	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,072.7	1,784.5	1,784.5	1,787.4	1,669.2	-118.2	-6.6%
74000 Commodities	85.7	150.0	150.0	150.0	150.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,422.1**	**6,048.6**	**6,048.6**	**6,048.6**	**6,051.1**	**2.5**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	1,893.9	2,487.3	2,487.3	2,487.3	2,487.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	2,022.0	2,022.0	2,022.0	2,047.8	25.8	1.3%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	286.8	337.0	337.0	337.0	309.4	-27.6	-8.2%
1157 Wrkrs Safe (DGF)	2,241.4	1,189.7	1,189.7	1,189.7	1,194.0	4.3	0.4%
Unrestricted General (UGF)	**0.0**	**2,022.0**	**2,022.0**	**2,022.0**	**2,047.8**	**25.8**	**1.3%**
Designated General (DGF)	**2,241.4**	**1,202.3**	**1,202.3**	**1,202.3**	**1,206.6**	**4.3**	**0.4%**
Other Funds	**286.8**	**337.0**	**337.0**	**337.0**	**309.4**	**-27.6**	**-8.2%**
Federal Funds	**1,893.9**	**2,487.3**	**2,487.3**	**2,487.3**	**2,487.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	41	41	41	41	41	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: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts	2,487.3											
1003 G/F Match	2,022.0											
1005 GF/Prgm	12.6											
1007 I/A Rcpts	337.0											
1157 Wrkrs Safe	1,189.7											
	Subtotal	**6,048.6**	**3,822.6**	**291.5**	**1,784.5**	**150.0**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	-2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line.												
The authority will better serve the component in the contractual services line in order to accommodate other anticipated expenses.												
	Subtotal	**6,048.6**	**3,819.7**	**291.5**	**1,787.4**	**150.0**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.4											
1003 G/F Match	13.4											
1007 I/A Rcpts	2.4											
FY2014 Salary and Health Insurance increase : $28.2												
FY2014 Salary Increase of 1% LTC: $15.1												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $12.1												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.0												
Replace Uncollectible Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-12.4											
1003 G/F Match	12.4											

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

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Occupational Safety and Health component requests replacement of uncollectible fund sources for personal services increases with unrestricted general funds.												
For the past several fiscal years, the component has experienced flat federal grant funding while incurring base personal services cost increases. These cost increases have been mitigated through increased vacancies, but this practice is not sustainable without impacting safety and health services to Alaskans.												
Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health												
	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		4.3										
A $4,300 increment is for funding for the portion of the Mechanical Inspection component's salary and health benefit increases that are supported through a reimbursable services agreement from the Occupational Safety and Health component.												
Align Authority to Balance Personal Services												
	LIT	0.0	92.5	0.0	-92.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
Uncollectible interagency (I/A) authority within the Occupational Safety and Health component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.												
	Totals	**6,051.1**	**3,940.4**	**291.5**	**1,669.2**	**150.0**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

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
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	NAA	22O / P	12.0		115,044	0	0	56,840	171,884	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49B / C	12.0		63,270	867	953	39,140	104,230	55,763
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	203	19B / C	12.0		63,001	0	0	38,654	101,655	50,828
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22D / E	12.0		85,091	0	0	45,877	130,968	65,484
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	42,752	117,464	29,366
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49K / L	12.0		74,744	1,024	1,149	43,223	120,140	60,070
07-2014	Secretary	FT	A	GP	Juneau	205	11K / L	6.0	**	24,396	0	0	16,841	41,237	21,113
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E	6.0	**	28,868	0	0	18,406	47,274	31,707
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,447	62,276	31,885
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,360	0	0	30,032	68,392	35,017
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	43,211	120,683	60,342
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K / L	12.0		74,744	1,024	1,149	43,223	120,140	60,070
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F	12.0		66,905	917	1,029	40,438	109,289	58,470
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F / J	12.0		71,009	973	1,086	41,894	114,962	57,481
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49J / K	12.0		70,618	964	801	41,658	114,041	61,012
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		58,817	803	672	37,483	97,775	48,888
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		60,661	0	677	38,072	99,410	49,705
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,585	816	897	37,831	99,129	49,565
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	6.0	**	42,399	0	0	22,887	65,286	43,787
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		61,920	0	700	38,521	101,141	54,110
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,920	0	0	28,829	63,749	32,640
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49L	12.0		74,744	1,009	0	42,821	118,574	63,437
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,585	813	672	37,752	98,822	49,411
07-2055	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	33,862	83,168	42,582
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		68,160	0	774	40,730	109,664	54,832
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		60,243	0	677	37,926	98,846	52,883
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49B / C	12.0		59,926	818	672	37,871	99,287	49,644
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		69,944	0	803	41,365	112,112	59,980
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49J / K	12.0		71,162	971	801	41,848	114,782	61,408
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,223	786	0	37,040	96,049	48,025
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	1,103	42,092	114,919	57,460
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16C / D	12.0		53,885	0	0	34,958	88,843	45,488
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		58,732	802	672	37,453	97,659	48,830
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,926	809	0	37,636	98,371	52,629
07-2082	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		58,305	787	0	37,069	96,161	51,446
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18L / M	12.0		76,533	0	0	43,389	119,922	64,158
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K / L	6.0	**	65,682	0	0	31,316	96,998	65,057
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22L / M	12.0		101,007	0	0	51,446	152,453	15,245

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

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
07-4533	Office Assistant II	FT	A	GG	Anchorage	200	10A / B	12.0		32,872	0	0	28,112	60,984	31,224
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49J	12.0		69,420	1,037	7,369	43,536	121,362	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,305	787	0	37,069	96,161	51,446

	Total Positions	New	Deleted
Full Time Positions:	41	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	41	0	0

Total Component Months: 468.0

Total Salary Costs:	2,558,049
Total COLA:	16,007
Total Premium Pay::	22,656
Total Benefits:	1,549,550
Total Pre-Vacancy:	4,146,262
Minus Vacancy Adjustment of 5.00%:	(207,314)
Total Post-Vacancy:	3,938,948
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	1,452
Personal Services Line 100:	3,940,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,930,533	1,834,006	46.56%
1003 General Fund Match	1,922,483	1,826,358	46.37%
1007 Interagency Receipts	293,246	278,584	7.07%
Total PCN Funding:	**4,146,262**	**3,938,948**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	207.2	291.5	291.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**207.2**	**291.5**	**291.5**
72110	Employee Travel (Instate)		Travel for safety compliance officers, industrial hygienists, consultant and supervisors to inspect and evaluate worksites for occupational safety and health hazards, to provide training in safety and health, to receive training and to hold informal conferences and hearings FY2012 travel expenses were lower than usual due to significant staff turnover.	140.6	205.5	205.5
72120	Nonemployee Travel (Instate Travel)		Travel for three Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska	5.0	10.0	10.0
72410	Employee Travel (Out of state)		Travel out of state to receive training on various occupational safety and health topics in accordance with federal grant requirements	60.9	75.0	75.0
72900	Other Travel Costs		Cash advance fees	0.7	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,072.7	1,787.4	1,669.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,072.7**	**1,787.4**	**1,669.2**
73025	Education Services		Employee training fees and tuition	8.0	9.0	9.0
73050	Financial Services		Management consulting	6.9	7.5	7.5
73075	Legal & Judicial Svc		Transcription expenses	0.5	0.5	0.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.8	5.0	5.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.5	0.5	0.5
73156	Telecommunication		Cable services to view Gavel-to-Gavel; local and long distance services; cell phones	11.1	15.1	15.1
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	77.5	90.2	105.3
73225	Delivery Services		Freight charges for sending files for microfilming and sending sampling equipment to outlying offices; courier services; Postage costs for mailing various publications to clients, notices of proposed regulations to an extensive list of interested parties, citations and reports to employers and employees, and normal correspondence between offices, clients and other government agencies	11.0	15.0	15.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	66.7	68.3	70.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	7.2	12.5	12.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	12.8	16.0	16.0
73424	Sef Svc/Prt A87 Alwd	State Equipment	State equipment fleet maintenance and repair services	1.3	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,072.7**	**1,787.4**	**1,669.2**
		Fleet Admin	(I/A transfer to DOT/PF)			
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	13.3	20.0	20.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	1.5	2.0	2.0
73450	Advertising & Promos		Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	1.7	5.0	5.0
73525	Utilities		Equipment disposal	1.4	2.0	2.0
73650	Struc/Infstruct/Land		Minor remodel of front staff area including inspections and testing; storage unit rent for equipment	6.4	8.5	0.0
73675	Equipment/Machinery		Office equipment maintenance	49.5	20.0	10.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	2.6	3.0	3.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	291.7	130.9
73804	Economic/Development (IA Svcs)	Commissioner's Office	Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office)	4.1	7.0	7.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	23.8	25.6	25.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	55.9	61.0	61.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.6	1.0	1.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	21.8	25.4	25.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,072.7**	**1,787.4**	**1,669.2**
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	66.6	90.0	90.0
73812	Legal	Law	Legal services (I/A transfer to Law)	89.2	100.0	90.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.5	1.6	1.6
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	0.7	0.8	0.8
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.5	2.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.9	2.2	2.2
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH)	13.3	20.0	20.0
73823	Health	Wage and Hour Administration	Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for child labor enforcement services (I/A transfer to DOLWD Wage & Hour)	210.9	554.0	564.0
73827	Safety (IA Svcs)	Mechanical Inspection	Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection).	294.7	300.0	344.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	85.7	150.0	150.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**85.7**	**150.0**	**150.0**
74200	Business		Books and educational training materials; office furniture, tools and equipment; general office supplies; information technology supplies including computer upgrades, digital cameras, and digital storage media; industry specific subscriptions on safety and health	73.5	136.0	136.0
74480	Household & Instit.		Personal protective clothing such as hard hats and boots for on-site inspections	7.0	10.0	10.0
74520	Scientific & Medical		Scientific and medical	1.1	0.0	0.0
74600	Safety (Commodities)		Safety supplies	0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)		Safety and health signs and markers, and parts and supplies	3.2	4.0	4.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin	2,241.4	1,189.7	1,194.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin		07420600	11173	2,241.4	1,189.7	1,194.0

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.

These funds are used for the required match of the federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs, and Wage and Hour child labor safety and health inspections and enforcement for workers under the age of 18 years.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	1,893.9	2,487.3	2,487.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57800	Pub Protn/Adm Of Jus Federal receipt authority for grants to be determined.		07420599	11100	0.0	394.9	394.9
57910	Fed Proj-Prot/Adm Ju The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90/10 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y31	11100	640.0	663.0	663.0
57910	Fed Proj-Prot/Adm Ju The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 23(g), is a 50/50 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y41	11100	1,253.9	1,429.4	1,429.4

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	286.8	337.0	309.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	Department-wide	07420299	11100	0.0	32.2	2.2
	Interagency receipt authority for reimbursable services agreements to be determined.						
59100	Natural Resources	State Pipeline Coordinator	07420007	11100	286.8	297.5	299.9
	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.						
59100	Natural Resources	State Pipeline Coordinator	07420058	11100	0.0	3.0	3.0
	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for Alaska Stand Alone Pipeline Permitting Efforts.						
59100	Natural Resources	State Pipeline Coordinator	07420059	11100	0.0	3.1	3.1
	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for the Point Thomson Right of Way Efforts.						
59100	Natural Resources	State Pipeline Coordinator	07420060	11100	0.0	1.2	1.2
	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for the Polar LNG Right of Way Efforts.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54250	Profess. & Occupatnl		07420400	11100	0.0	12.6	12.6
	A portion of the revenue generated from the fees associated with the Certificate of Fitness licenses to help cover the administrative costs associated with receipt of these funds.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.8	5.0	5.0
			73154 Software Licensing subtotal:		**4.8**	**5.0**	**5.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	77.5	90.2	105.3
			73169 Federal Indirect Rate Allocation subtotal:		**77.5**	**90.2**	**105.3**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	66.7	68.3	70.0
			73254 Dp Operations Alloc subtotal:		**66.7**	**68.3**	**70.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	7.2	12.5	12.5
			73421 Sef Fuel A87 Allowed subtotal:		**7.2**	**12.5**	**12.5**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	12.8	16.0	16.0
			73423 Sef Oper A87 Allowed subtotal:		**12.8**	**16.0**	**16.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.3	3.0	3.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.3**	**3.0**	**3.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	13.3	20.0	20.0
			73428 Sef F/C A87 Allowed subtotal:		**13.3**	**20.0**	**20.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.5	2.0	2.0
			73429 Sef F/C A87 Unallowd subtotal:		**1.5**	**2.0**	**2.0**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office)	Intra-dept	Commissioner's Office	4.1	7.0	7.0
			73804 Economic/Development (IA Svcs) subtotal:		**4.1**	**7.0**	**7.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	23.8	25.6	25.6
			73805 IT-Non-Telecommunication subtotal:		**23.8**	**25.6**	**25.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	55.9	61.0	61.0
			73806 IT-Telecommunication subtotal:		**55.9**	**61.0**	**61.0**

Inter-Agency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	1.0	1.0
				73809 Mail subtotal:	**0.6**	**1.0**	**1.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	21.8	25.4	25.4
				73810 Human Resources subtotal:	**21.8**	**25.4**	**25.4**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	66.6	90.0	90.0
				73811 Building Leases subtotal:	**66.6**	**90.0**	**90.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	89.2	100.0	90.0
				73812 Legal subtotal:	**89.2**	**100.0**	**90.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.6	1.6
				73813 Auditing subtotal:	**1.5**	**1.6**	**1.6**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	0.7	0.8	0.8
				73814 Insurance subtotal:	**0.7**	**0.8**	**0.8**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.5	2.5
				73815 Financial subtotal:	**2.2**	**2.5**	**2.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
				73816 ADA Compliance subtotal:	**0.5**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.3	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	**0.3**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.2	2.2
				73819 Commission Sales (IA Svcs) subtotal:	**1.9**	**2.2**	**2.2**
73821	Hearing/Mediation (IA Svcs)	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH)	Inter-dept	Administrative Hearings	13.3	20.0	20.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	**13.3**	**20.0**	**20.0**
73823	Health	Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for child labor enforcement services (I/A transfer to DOLWD Wage & Hour)	Intra-dept	Wage and Hour Administration	210.9	554.0	564.0
				73823 Health subtotal:	**210.9**	**554.0**	**564.0**
73827	Safety (IA Svcs)	Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection).	Intra-dept	Mechanical Inspection	294.7	300.0	344.3

Inter-Agency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73827 Safety (IA Svcs) subtotal:	**294.7**	**300.0**	**344.3**
			Occupational Safety and Health total:	**973.1**	**1,409.6**	**1,470.7**
			Grand Total:	**973.1**	**1,409.6**	**1,470.7**

Component: Alaska Safety Advisory Council

Contribution to Department's Mission

The Alaska Safety Advisory Council contributes to the department's mission by organizing the Annual Governor's Safety and Health Conference and working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Component Accomplishments in 2012

Approximately 300 individuals participated in the Governor's Safety and Health Conference held in March 2012, which was consistent with previous conference averages.

Key Component Challenges

The Alaska Safety Advisory Council is currently organizing the Governor's Safety and Health Conference to be held in March 2013. Although the size of the conference remains consistent, the council faces continuing challenges to establish and maintain new and meaningful training subjects and events that will attract participants to the conference and satisfy their needs and expectations.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 18.60.830 - .840	Alaska Safety Advisory Council

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-4855
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Alaska Safety Advisory Council
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.8	8.7	8.7
73000 Services	40.8	72.1	72.1
74000 Commodities	31.8	45.0	45.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**77.4**	**125.8**	**125.8**
Funding Sources:			
1108 Statutory Designated Program Receipts	77.4	125.8	125.8
Funding Totals	**77.4**	**125.8**	**125.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Statutory Designated Program Receipts	51063	77.4	125.8	125.8
Restricted Total		**77.4**	**125.8**	**125.8**
Total Estimated Revenues		**77.4**	**125.8**	**125.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**125.8**	**0.0**	**125.8**
FY2014 Governor	**0.0**	**0.0**	**125.8**	**0.0**	**125.8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (AR28430) (1626)
RDU: Labor Standards and Safety (113)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.8	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	40.8	72.1	72.1	72.1	72.1	0.0	0.0%
74000 Commodities	31.8	45.0	45.0	45.0	45.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**77.4**	**125.8**	**125.8**	**125.8**	**125.8**	**0.0**	**0.0%**
Fund Sources:							
1108 Stat Desig (Other)	77.4	125.8	125.8	125.8	125.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**77.4**	**125.8**	**125.8**	**125.8**	**125.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	125.8											
	Subtotal	**125.8**	**0.0**	**8.7**	**72.1**	**45.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**125.8**	**0.0**	**8.7**	**72.1**	**45.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**125.8**	**0.0**	**8.7**	**72.1**	**45.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	4.8	8.7	8.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**4.8**	**8.7**	**8.7**
72110	Employee Travel (Instate)		Staff travel for coordination of the Governor's Annual Safety and Health Conference	1.3	2.5	2.5
72120	Nonemployee Travel (Instate Travel)		Alaska Safety Advisory Council member travel to Juneau for the Governor's Annual Safety and Health Conference	3.5	6.2	6.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	40.8	72.1	72.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**40.8**	**72.1**	**72.1**
73025	Education Services		Room and space for the Governor's Annual Safety and Health Conference	10.5	34.0	34.0
73156	Telecommunication		Telecommunication for Governor's Safety and Health Conference	2.1	2.1	2.1
73450	Advertising & Promos		Advertising for the Governor's Annual Safety and Health Conference	5.9	6.0	6.0
73675	Equipment/Machinery		Equipment rental for the Governor's Annual Safety and Health Conference	6.6	10.0	10.0
73750	Other Services (Non IA Svcs)		Speaker fees, planner services, and printing of agendas and brochures for the Governor's Annual Safety and Health Conference	15.6	19.9	19.9
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	31.8	45.0	45.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**31.8**	**45.0**	**45.0**
74200	Business		General office consumables and conference supplies; audio/visual and other information technology equipment for the conference	2.5	10.0	10.0
74480	Household & Instit.		Food supplies for the three day Governor's Annual Safety and Health Conference	29.3	35.0	35.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	77.4	125.8	125.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55050	Tuition/Educ Fees		07430400	11100	77.4	125.8	125.8
	Fees generated from the Governor's Annual Safety & Health Conference.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
			Alaska Safety Advisory Council total:		**0.1**	**0.1**	**0.1**
			Grand Total:		**0.1**	**0.1**	**0.1**

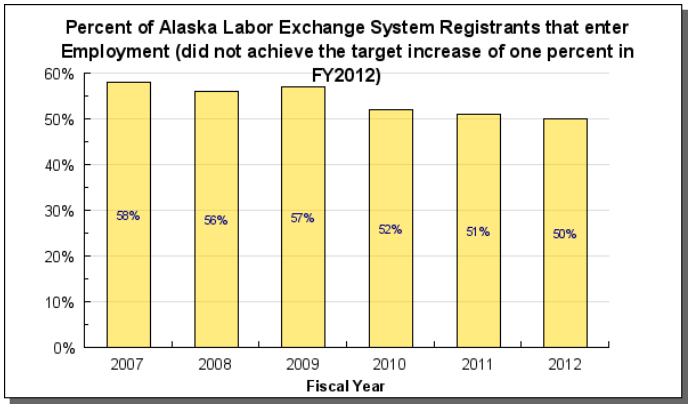
Employment Security Results Delivery Unit

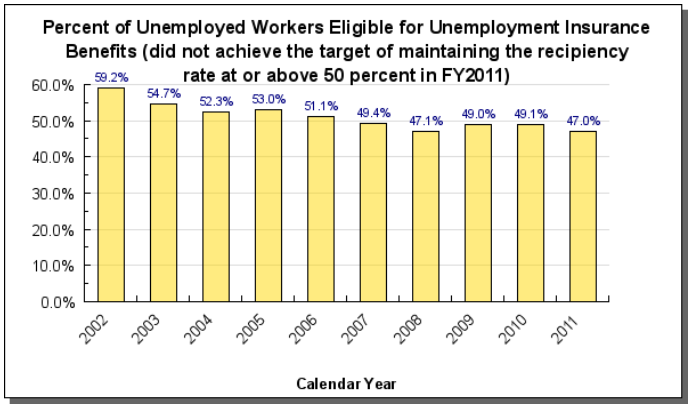
Contribution to Department's Mission

The mission of the Employment Security Division is to provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

Results

(Additional performance information is available on the web at http://omb.alaska.gov/results.)





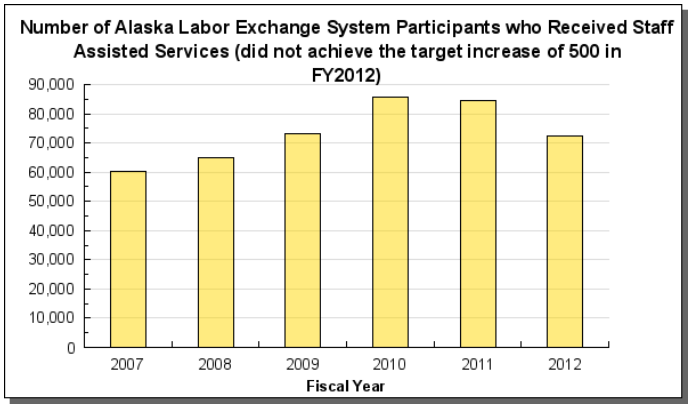
Core Services

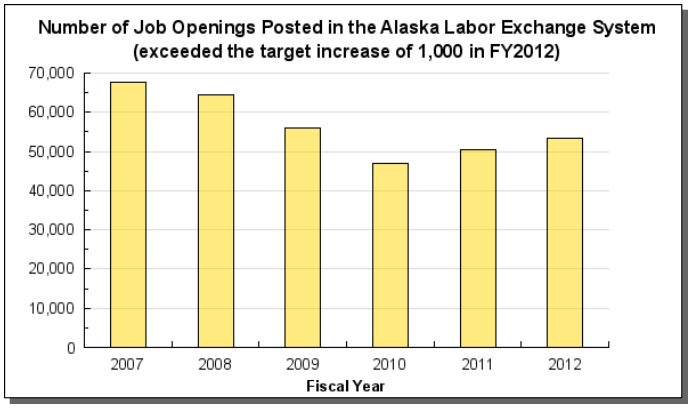
- Connect employers with qualified job seekers.
- Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.
- Pay unemployment insurance benefits to Alaskans while they are still temporarily unemployed.

Measures by Core Service

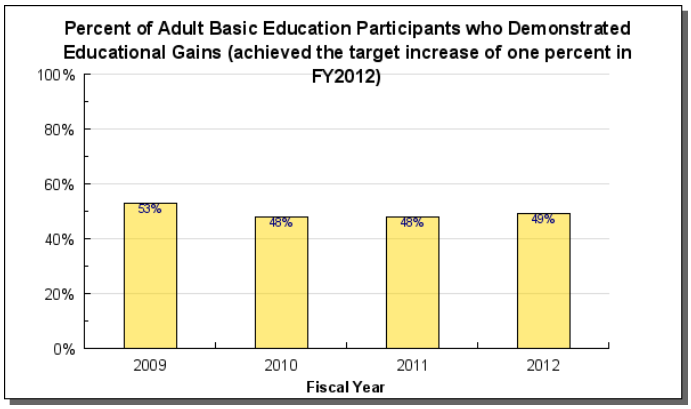
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Connect employers with qualified job seekers.

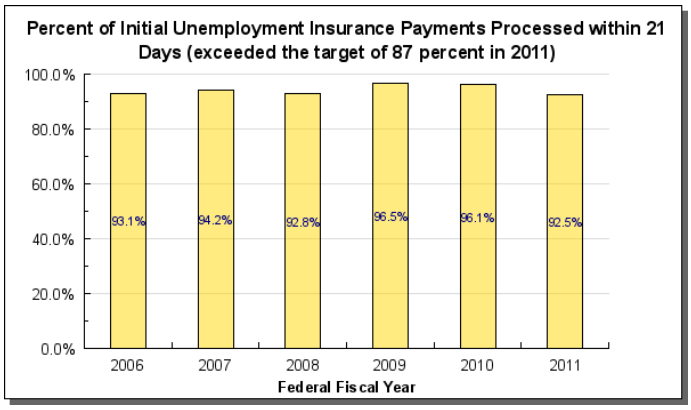




2. Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.



3. Pay unemployment insurance benefits to Alaskans while they are still temporarily unemployed.



Major RDU Accomplishments in 2012

During FY2012, the Employment Security Division:

- Increased job postings on the Alaska Labor Exchange System by 3,140 (6.2 percent) from FY2011, to a total of 53,458.
- Assisted businesses in developing 30 new registered apprenticeship programs compared to 26 new programs in FY2011.
- Awarded 1,580 General Educational Development (GED) diplomas. This represented approximately 16.5 percent of all high school diplomas awarded in Alaska in FY2012.
- Implemented federal mandates from the Middle Class Tax Relief and Job Creation Act of 2012 that require all Emergency Unemployment Compensation (EUC) filers to conduct a minimum of at least one work search per week and participate in EUC workshops when selected, and required EUC payments to be issued before Extended Benefit (EB) payments. In March 2012, approximately 15,400 EUC recipients were notified of these changes.
- Unemployment Insurance analysts partnered with Employment Services staff and implemented the Reemployment Service and Reemployment Eligibility Assessment program to assist unemployed Alaskans in gaining employment.

- Reduced the average speed to answer phone calls into the claim center by nine percent as a direct result of the Virtual Contact Center system. In addition, more Alaska job seekers and employers used the call-back feature instead of waiting on hold.

Key RDU Challenges

The key challenge facing the Employment Security Division is managing the workload associated with high volumes of job center traffic combined with decreased federal funding for core, intensive and training services. The division is utilizing available one-time federal funds to maintain service delivery while a strategic plan is developed to address service delivery in future years.

Additional challenges include:

- Providing employment and training services to a high number of long-term unemployed workers facing significant barriers to employment. Employment and Training Services continues to assist unemployed workers in group settings and provides outreach and service delivery to rural areas via distance delivery to help mitigate this challenge.

- Finding interim and long-term solutions to internet service and bandwidth concerns. Due to inadequate bandwidth, significant traffic to the Alaska Labor Exchange System website has caused system delays and outages resulting in frustration to users including job seekers, employers, and field staff.

- Adapt services to meet new General Educational Development (GED) test requirements scheduled to be implemented January 1, 2014. The Adult Basic Education (ABE) program will develop and make available to all programs curriculum for on-site structured classes and for distance-delivered classes to assist teachers and students. Starting in 2014, all GED testing will be conducted online due to the discontinuation of paper testing.

- Decreasing the rate of improper unemployment insurance payments. The program is out of federal compliance at 11.2 percent rate of improper payments (must be below 10 percent). An Integrity Task Force Committee was created to work with the U.S. Department of Labor and other states to develop an Integrity Plan that will identify and implement process and procedure changes. The program will continue outreach with claimants and employers to decrease improper registration of unemployed workers, which represents the largest percentage of overpayment errors. An automated alert to staff is being developed when additional information is needed in determining a claimant's return-to-work date. Additional identified tasks include bringing quarterly wage audits up-to-date within the last quarter; enhancements to the Benefits, Audit, Reporting and Tracking System (BARTS) allowing daily cross-match; and electronic transmission of the Wage Audit Notice to employers and their return transmission of earnings data to the department.

Significant Changes in Results to be Delivered in FY2014

The Employment and Training Services component will increase employment services to the disabled community through newly established employment networks for persons with disabilities holding ticket-to-work tickets. The new employment networks are in the Anchorage, Fairbanks, Juneau, and Mat-Su job centers. In addition, job center staff statewide will be trained to recognize persons with disabilities and how to provide them services. The employment networks that will provide these services were established through a Disability Employment Initiative federal grant that expires September 30, 2013.

The Employment Security Division will expand utilization of the Virtual Call Center (VCC) to gain further efficiencies. The Employment and Training Services component will improve job center customer service statewide because incoming calls will be routed to a central help desk; allowing front-line job center staff to focus on providing services to walk-in customers. An enhancement to the Unemployment Insurance (UI) VCC will allow the system to automatically populate and display customer information on staff's screens when answering calls; eliminating the need for staff to manual access the information.

Adult Basic Education (ABE) will implement and make available to all programs in several locations curriculum for on-site and distance-delivered classes to assist ABE teachers and students in preparing for the new edition of the

General Educational Development (GED) test which will be implemented January 1, 2014. All GED testing will be conducted online due to the discontinuation of paper testing.

Contact Information

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

Employment Security
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Employment and Training Services	785.5	11,255.8	13,901.7	25,943.0	1,016.3	13,378.6	16,293.5	30,688.4	1,016.3	9,692.0	16,293.9	27,002.2
Unemployment Insurance	701.0	174.8	26,834.5	27,710.3	847.6	196.3	28,389.7	29,433.6	842.4	196.3	28,389.7	29,428.4
Work Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,686.9	0.0	3,686.9
Adult Basic Education	2,132.5	0.0	1,093.0	3,225.5	2,145.9	0.0	1,260.8	3,406.7	2,145.9	0.0	1,260.8	3,406.7
Totals	**3,619.0**	**11,430.6**	**41,829.2**	**56,878.8**	**4,009.8**	**13,574.9**	**45,944.0**	**63,528.7**	**4,004.6**	**13,575.2**	**45,944.4**	**63,524.2**

Employment Security
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,502.3**	**1,507.5**	**13,574.9**	**45,944.0**	**63,528.7**
Adjustments which will continue current level of service:					
-Employment and Training Services	0.0	0.0	-3,686.6	0.4	-3,686.2
-Work Services	0.0	0.0	3,686.9	0.0	3,686.9
Proposed budget decreases:					
-Unemployment Insurance	0.0	-5.2	0.0	0.0	-5.2
FY2014 Governor	**2,502.3**	**1,502.3**	**13,575.2**	**45,944.4**	**63,524.2**

Component: Employment and Training Services

Contribution to Department's Mission

The Employment and Training Services component contributes to the department's mission by connecting job seekers with employers and providing training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through the 21 job centers located throughout the state and via the online Alaska Labor Exchange System.
- Connect employers with job seekers.
- Provide employment assistance to job seekers to secure employment, provide specialized employment services and case management for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

Major Component Accomplishments in 2012

During FY2012, the Employment and Training Services component:

- Increased job postings on the Alaska Labor Exchange System (ALEXsys) by 3,140 to 53,458 or 6.2 percent from FY2011.
- Registered 131,114 job seekers in ALEXsys. Although 2,992 fewer than the prior year, it is still a substantial number of registrants.
- Developed 30 new registered apprenticeship programs compared to 26 new programs in FY2011.
- Provided 3,452 WorkKeys assessments resulting in 1,010 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by an employer.
- Issued 18 fidelity bonds for employees who might otherwise not have found work compared to 15 bonds issued in FY2011.
- Assisted with the growth of the Health Career Academy to 19 teachers, 13 courses and more than 400 students enrolled in the 2012 spring semester. This represents an increase of 17 teachers, nine courses and 300 students since the academy began in 2009.
- Partnered with the U.S. Department of Labor and the U.S. Chamber of Commerce to increase participation in the annual veterans job fair by 100 percent compared to FY2011. In FY2012, approximately 136 employers and vendors and 1,500 job seekers participated.

Key Component Challenges

The key challenge facing the Employment and Training Services component is managing the increased workload associated with high volumes of job center traffic combined with decreased federal funding for core, intensive and training services. The component is utilizing available one-time federal funds to maintain service delivery while a strategic plan is developed to address service delivery in future years.

Additional challenges include:

- Finding interim and long-term solutions to internet service and bandwidth concerns. Due to inadequate bandwidth, significant traffic to the Alaska Labor Exchange System website has caused system delays and outages resulting in frustration to users including job seekers, employers, and field staff.

- Providing employment and training services to a high number of long-term unemployed workers facing significant barriers to employment. Employment and Training Services continues to assist unemployed workers in group settings and provides outreach and service delivery to rural areas via distance delivery to help mitigate this challenge.

Significant Changes in Results to be Delivered in FY2014

The Employment and Training Services component will increase employment services to the disabled community through newly established employment networks for persons with disabilities holding ticket-to-work tickets. These new networks are located in the Anchorage, Fairbanks, Juneau, and Mat-Su job centers. In addition, job center staff statewide will be trained to recognize persons with disabilities and how to provide them services. The employment networks that will provide these services were established through a Disability Employment Initiative federal grant that expires September 30, 2013.

The Employment and Training Services component will expand use of the Virtual Call Center technology to provide a central help desk for the Alaska Labor Exchange System. This will increase efficiencies in assisting job seekers statewide. Calls will be routed to the help desk which will allow job center staff to focus on and improve response time to walk-in customers.

Statutory and Regulatory Authority

Federal Authority:

Public Law 73 - 30	Wagner Peyser Act of 1933, amended by Workforce Investment Act of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Unemployment Compensation Amendments of 1993
Public Law 103 – 182	North American Free Trade Agreement of 1993
Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009
Public Law 111 – 8	Omnibus Appropriations Act of 2009

Statutory Authority:

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

Administrative Regulations:

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

Contact Information

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

Employment and Training Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,781.0	18,342.7	15,924.0
72000 Travel	359.1	335.7	191.6
73000 Services	4,021.6	4,965.2	4,165.1
74000 Commodities	229.1	583.0	259.7
75000 Capital Outlay	9.1	0.0	0.0
77000 Grants, Benefits	4,543.1	6,461.8	6,461.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**25,943.0**	**30,688.4**	**27,002.2**
Funding Sources:			
1002 Federal Receipts	13,901.7	16,293.5	16,293.9
1003 General Fund Match	50.9	50.9	50.9
1004 General Fund Receipts	151.8	305.5	305.5
1007 Interagency Receipts	11,246.1	13,338.6	9,652.0
1049 Training and Building Fund	582.8	659.9	659.9
1108 Statutory Designated Program Receipts	9.7	40.0	40.0
Funding Totals	**25,943.0**	**30,688.4**	**27,002.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Training & Building Fund	51155	582.8	659.9	659.9
Unrestricted Total		**582.8**	**659.9**	**659.9**
Restricted Revenues				
Federal Receipts	51010	13,901.7	16,293.5	16,293.9
Interagency Receipts	51015	11,246.1	13,338.6	9,652.0
Statutory Designated Program Receipts	51063	9.7	40.0	40.0
Restricted Total		**25,157.5**	**29,672.1**	**25,985.9**
Total Estimated Revenues		**25,740.3**	**30,332.0**	**26,645.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**356.4**	**659.9**	**13,378.6**	**16,293.5**	**30,688.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.3	0.4	0.7
-Transfer Work Services Authority and Positions to the New Work Services Component	0.0	0.0	-3,686.9	0.0	-3,686.9
FY2014 Governor	**356.4**	**659.9**	**9,692.0**	**16,293.9**	**27,002.2**

Employment and Training Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	202	170	Annual Salaries	10,361,587
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	6,420,845
			Less 5.12% Vacancy Factor	(858,432)
			Lump Sum Premium Pay	0
Totals	**203**	**171**	**Total Personal Services**	**15,924,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	0	1	2
Administrative Assistant II	2	1	3	0	6
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	0	0	2	0	2
College Intern I	0	0	0	1	1
Community Devel Spec I	0	1	1	1	3
Community Devel Spec II	6	5	1	9	21
Community Devel Spec III	1	1	1	1	4
Division Director	0	0	1	0	1
Employ Counselor II	3	2	1	3	9
Employ Sec Analyst I	0	0	4	0	4
Employ Sec Analyst II	0	0	3	0	3
Employ Sec Analyst III	0	0	6	0	6
Employ Sec Spec IA	5	4	1	3	13
Employ Sec Spec IB	20	5	4	16	45
Employ Sec Spec II	6	1	1	8	16
Employ Sec Spec III	2	1	0	1	4
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Employment Service Manager II	0	0	1	3	4
Employment Service Mgr I	0	0	0	7	7
Employment Service Mgr III	2	0	0	1	3
Employment Service Mgr IV	1	1	1	2	5
Program Coordinator II	0	0	2	0	2
Training Specialist II	2	0	0	0	2
Totals	**51**	**23**	**40**	**57**	**171**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Employment and Training Services (AR28500) (2761)
RDU: Employment Security (107)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	16,781.0	19,020.0	19,020.0	18,342.7	15,924.0	-2,418.7	-13.2%
72000 Travel	359.1	335.7	335.7	335.7	191.6	-144.1	-42.9%
73000 Services	4,021.6	4,287.9	4,287.9	4,965.2	4,165.1	-800.1	-16.1%
74000 Commodities	229.1	583.0	583.0	583.0	259.7	-323.3	-55.5%
75000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,543.1	6,461.8	6,461.8	6,461.8	6,461.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**25,943.0**	**30,688.4**	**30,688.4**	**30,688.4**	**27,002.2**	**-3,686.2**	**-12.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	13,901.7	16,293.5	16,293.5	16,293.5	16,293.9	0.4	0.0%
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund (UGF)	151.8	305.5	305.5	305.5	305.5	0.0	0.0%
1007 I/A Rcpts (Other)	11,246.1	13,338.6	13,338.6	13,338.6	9,652.0	-3,686.6	-27.6%
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	659.9	0.0	0.0%
1108 Stat Desig (Other)	9.7	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	**202.7**	**356.4**	**356.4**	**356.4**	**356.4**	**0.0**	**0.0%**
Designated General (DGF)	**582.8**	**659.9**	**659.9**	**659.9**	**659.9**	**0.0**	**0.0%**
Other Funds	**11,255.8**	**13,378.6**	**13,378.6**	**13,378.6**	**9,692.0**	**-3,686.6**	**-27.6%**
Federal Funds	**13,901.7**	**16,293.5**	**16,293.5**	**16,293.5**	**16,293.9**	**0.4**	**0.0%**
Positions:							
Permanent Full Time	213	204	204	202	170	-32	-15.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	30,688.4	19,020.0	335.7	4,287.9	583.0	0.0	6,461.8	0.0	204	0	1
1002 Fed Rcpts	16,293.5											
1003 G/F Match	50.9											
1004 Gen Fund	305.5											
1007 I/A Rcpts	13,338.6											
1049 Trng Bldg	659.9											
1108 Stat Desig	40.0											
	Subtotal	**30,688.4**	**19,020.0**	**335.7**	**4,287.9**	**583.0**	**0.0**	**6,461.8**	**0.0**	**204**	**0**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Community Development Specialist (21-3054) to Unemployment Insurance for Data Processing Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfers out a vacant Community Development Specialist III, 21-3054 position (range 18), to the Unemployment Insurance (UI) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in the Employment and Training Services (ETS) component due to efficiencies experienced through providing group services.

The work within the UI Data Processing Liaison (DPL) unit has changed, requiring a position to complete higher level duties. The unit is in need of an Employment Security Analyst II position to act as a liaison between programmer analysts and end users of the department's mainframe and web-based computer systems.

The DPL unit no longer needs an Unemployment Insurance Specialist II, 07-5479 (range 14) and will transfer that position back to ETS to meet the staffing needs identified within that component's technical unit.

Transfer Employment Security Specialist (07-5178) to Unemployment Insurance to Support Increased Workload												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfers out a vacant Employment Security Specialist IA, 07-5178 position (range 13); to the Unemployment Insurance component for reclassification to an Employment Security Analyst I (range 15). This vacant position is no longer needed in the Employment and Training Services component due to efficiencies experienced through providing group services.

The Employment Security Analyst I position is responsible for implementing, analyzing, and monitoring the additional federal initiatives created by the passage of the Middle Class Tax Relief and the Job Creation Act of 2012. The new workload created by these initiatives includes facilitating a Reemployment Service and Reemployment Eligibility Assessment program and conducting random audits of work search records of individuals filing for unemployment compensation.

Transfer also relocates the duty station of PCN 07-5178 from Ketchikan to Juneau to facilitate this reclassification.

Transfer Unemployment Insurance Specialist II (07-5479) from Unemployment Insurance for Labor Exchange System												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfers in a vacant Unemployment Insurance Specialist II, 07-5479 position (range 14), from the Unemployment Insurance (UI) component for reclassification to an Employment Security Specialist IA (range 13). The Employment and Training Services (ETS) component is in need of an Employment Security Specialist IA in the Employment and Training Technical Unit to help with the implementation of the Alaska Labor Exchange system (ALEXsys) virtual call center. Through the call center this position will provide technical support to the public and field staff by answering simple ALEXsys functionality questions and helping job seekers with basic resume questions. This will relieve the workload of other job center staff allowing them time to work more with walk-in customers. The UI Data Processing Liaison unit no longer requires PCN 07-5479 because the working within the unit has changed requiring a position to complete higher level duties. ETS is transferring UI a vacant Community Development Specialist III position (21-3054, range 18) to meet the staffing needs identified within that component.												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	-677.3	0.0	677.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. Excess personal services authority is available to transfer due to efficiencies experienced through providing group services. This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
Transfer Office Assistant I (07-5480) to Unemployment Insurance for Technical Unit Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfers out a vacant Office Assistant I, 07-5480 position (range 8), to the Unemployment Insurance (UI) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in the Employment and Training Services (ETS) component due to efficiencies. The UI Technical Unit is in need of an Employment Security Analyst II position to provide high level technical support; research federal directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and develop and maintain resource and training materials.												
	Subtotal	**30,688.4**	**18,342.7**	**335.7**	**4,965.2**	**583.0**	**0.0**	**6,461.8**	**0.0**	**202**	**0**	**1**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1007 I/A Rcpts	0.3											
FY2014 Salary and Health Insurance increase : $0.7												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7												
Align Authority with Anticipated Expenditures												
	LIT	0.0	443.5	65.7	-230.6	-278.6	0.0	0.0	0.0	0	0	0

Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services and commodities authority is sufficient to cover anticipated expenses.

Transfer Work Services Authority and Positions to the New Work Services Component												
	Trout	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
1007 I/A Rcpts		-3,686.9										

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

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

The following 32 positions are being transferred to the new Work Services component:
05-8711, Employment Security Specialist II, range 15, Seward
07-5031, Program Coordinator II, range 20, Juneau
07-5202, Employment Security Specialist IA, range 13, Wasilla
07-5216, Employment Security Specialist II, range 15, Fairbanks
07-5234, Employment Security Specialist IV, range 17, Fairbanks
07-5268, Employment Security Specialist IB, range 14, Anchorage
07-5365, Employment Security Specialist IB, range 14, Anchorage
07-5421, Employment Security Specialist II, range 15, Kenai
07-5434, Employment Security Specialist IB, range 14, Ketchikan
07-5530, Employment Security Specialist IV, range 17, Anchorage
07-5591, Employment Security Specialist II, range 15, Kodiak
07-5620, Employment Security Specialist IA, range 13, Anchorage
07-5789, Employment Security Specialist IB, range 14, Wasilla
07-5830, Employment Security Specialist II, range 15, Fairbanks
07-5948, Employment Security Specialist IA, range 13, Anchorage
07-5971, Employment Security Specialist II, range 15, Nome
07-5972, Employment Security Specialist II, range 15, Nome
07-5973, Employment Security Specialist II, range 15, Nome
07-5974, Employment Security Specialist II, range 15, Fairbanks
07-5976, Employment Security Specialist II, range 15, Nome
07-5977, Employment Security Specialist IV, range 17, Kenai

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
07-5978, Employment Security Specialist III, range 16, Nome												
07-5979, Employment Security Specialist II, range 15, Kenai												
07-5980, Employment Security Specialist II, range 15, Kenai												
07-5981, Employment Security Specialist II, range 15, Kenai												
07-5982, Employment Security Specialist II, range 15, Kenai												
07-5983, Employment Security Specialist II, range 15, Homer												
07-5985, Administrative Assistant II, range 14, Juneau												
07-5999, Employment Security Specialist IA, range 13, Wasilla												
07-6002, Community Development Specialist I, range 13, Anchorage												
07-6029, Employment Security Specialist II, range 15, Fairbanks												
21-3046, Community Development Specialist III, range 18, Nome												
	Totals	**27,002.2**	**15,924.0**	**191.6**	**4,165.1**	**259.7**	**0.0**	**6,461.8**	**0.0**	**170**	**0**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1514	Program Coordinator II	FT	A	GP	Juneau	205	20J / K	12.0		84,547	0	0	46,193	130,740	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	36,118	91,870	0
07-5001	Division Director	FT	A	XE	Juneau	NAA	27P	12.0		152,208	0	0	67,565	219,773	0
07-5002	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A	12.0		46,524	0	0	32,889	79,413	0
07-5040	Administrative Assistant I	FT	A	GP	Kenai	200	12D / E	12.0		41,085	0	0	30,986	72,071	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		45,811	0	0	32,640	78,451	0
07-5061	Employ Sec Spec IB	FT	A	GP	Kenai	200	14D / E	12.0		47,328	0	0	33,170	80,498	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	205	18F	12.0		71,244	0	0	41,032	112,276	0
07-5105	Asst Dir Employ Security	FT	A	SS	Juneau	205	22K	12.0		100,032	0	0	51,105	151,137	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	611	16F / J	12.0		66,253	0	0	39,286	105,539	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	205	18J	12.0		73,908	0	0	41,964	115,872	0
07-5126	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	0	33,293	80,971	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M / N	12.0		69,417	0	0	40,393	109,810	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14J / K	12.0		53,847	0	0	35,451	89,298	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15A	12.0		45,900	0	0	32,164	78,064	0
07-5143	Employment Service Manager II	FT	A	SS	Kodiak	211	17C / D	12.0		63,634	0	0	38,370	102,004	0
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	42,435	117,687	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20K / L	12.0		83,519	0	0	45,327	128,846	0
07-5148	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14F / G	12.0		51,884	0	0	34,764	86,648	0
07-5167	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	50,941	150,505	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17M	12.0		73,452	0	0	41,805	115,257	0
07-5180	Training Specialist II	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,795	90,623	0
07-5182	Employment Service Mgr IV	FT	A	SS	Bethel	250	20K / L	12.0		128,021	0	0	60,021	188,042	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	205	16F / J	12.0		64,463	0	0	38,660	103,123	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16N	12.0		70,872	0	0	41,408	112,280	0
07-5205	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		51,242	0	0	34,540	85,782	0
07-5211	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J / K	12.0		54,782	0	0	35,779	90,561	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14J	12.0		53,100	0	0	35,190	88,290	0
07-5219	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		40,614	0	0	30,821	71,435	0
07-5239	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	0	33,319	81,071	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14F / G	12.0		49,447	0	0	33,912	83,359	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19F / J	12.0		74,231	0	0	42,077	116,308	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	211	16O	12.0		81,612	0	0	45,166	126,778	79,173
07-5295	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14D / E	12.0		46,776	0	0	32,977	79,753	0
07-5304	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,874	0	0	30,212	69,086	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,876	0	0	32,312	77,188	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J / K	12.0		55,466	0	0	36,018	91,484	0
07-5322	Employ Counselor II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,432	0	0	34,956	87,388	0
07-5327	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		57,852	0	0	36,853	94,705	0
07-5345	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		59,767	0	0	37,523	97,290	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,045	0	0	34,121	84,166	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		50,378	0	0	34,238	84,616	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20J / K	12.0		87,421	0	0	46,693	134,114	0
07-5411	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	35,190	88,290	0
07-5431	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,752	94,316	0
07-5438	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		40,500	0	0	30,781	71,281	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16F / J	12.0		59,638	0	0	36,971	96,609	0
07-5450	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14D / E	12.0		47,754	0	0	33,319	81,073	0
07-5453	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,535	0	0	33,243	80,778	0
07-5479	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,545	0	0	33,946	83,491	0
07-5493	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		40,614	0	0	30,821	71,435	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,444	0	0	34,261	84,705	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		60,877	0	0	37,911	98,788	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	205	17M	12.0		77,124	0	0	43,090	120,214	0
07-5537	Community Devel Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,746	0	0	35,066	87,812	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		61,524	0	0	38,138	99,662	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,752	94,316	0
07-5587	Employment Service Mgr I	FT	A	SS	Seward	200	16K	12.0		63,792	0	0	38,425	102,217	0
07-5593	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		66,816	0	0	39,989	106,805	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19D / E	12.0		69,588	0	0	40,453	110,041	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		71,103	0	0	41,489	112,592	0
07-5605	Employ Sec Spec IA	FT	A	GP	Nome	237	13B / C	12.0		55,967	0	0	36,193	92,160	55,296
07-5612	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14J / K	12.0		53,183	0	0	35,219	88,402	0
07-5627	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	34,284	84,795	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14E / F	12.0		49,232	0	0	33,837	83,069	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D	12.0		48,240	0	0	33,489	81,729	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15G / J	12.0		57,761	0	0	36,821	94,582	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	39,670	105,574	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,835	0	0	35,097	87,932	0
07-5662	Asst Dir Employ Security	FT	A	SS	Juneau	205	22E / F	12.0		91,045	0	0	47,961	139,006	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	250	16G	12.0		88,116	0	0	47,442	135,558	81,335
07-5691	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,432	0	0	30,408	69,840	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	200	15N	12.0		66,120	0	0	39,746	105,866	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,378	0	0	34,238	84,616	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		58,678	0	0	37,142	95,820	0
07-5706	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L	12.0		58,872	0	0	37,210	96,082	0
07-5708	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13C / D	12.0		42,926	0	0	31,630	74,556	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	35,887	90,979	0
07-5733	Community Devel Spec I	FT	A	GP	Bethel	250	13A / B	12.0		59,148	0	0	37,306	96,454	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15E / F	12.0		54,522	0	0	35,688	90,210	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	0	35,366	88,970	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14G / J	12.0		51,950	0	0	34,788	86,738	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,222	0	0	36,282	92,504	0
07-5771	Employ Sec Spec II	FT	A	GP	Kodiak	211	15E / F	12.0		57,996	0	0	36,903	94,899	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	205	15J / K	12.0		61,611	0	0	38,168	99,779	0
07-5786	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14A	12.0		41,436	0	0	31,109	72,545	0
07-5788	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M / N	12.0		70,707	0	0	40,844	111,551	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16A	12.0		47,604	0	0	33,267	80,871	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	200	14J	12.0		53,100	0	0	35,190	88,290	0
07-5797	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,932	0	0	30,582	70,514	0
07-5805	Employment Service Mgr I	FT	A	GP	Homer	200	16M / N	12.0		70,553	0	0	41,297	111,850	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	200	15K / L	12.0		60,503	0	0	37,780	98,283	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15D / E	12.0		50,311	0	0	34,214	84,525	0
07-5819	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		56,540	0	0	36,394	92,934	0
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	200	16N	12.0		70,872	0	0	41,408	112,280	0
07-5831	Community Devel Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	0	34,284	84,795	0
07-5859	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5862	Employ Sec Spec IB	FT	A	GP	Bethel	250	14B / C	12.0		66,275	0	0	39,800	106,075	0
07-5864	Community Devel Spec II	FT	A	GP	Kenai	200	16J	12.0		61,176	0	0	38,016	99,192	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	237	15G / J	12.0		75,504	0	0	43,029	118,533	71,120
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	250	14B / C	12.0		65,732	0	0	39,610	105,342	0
07-5873	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13D / E	12.0		44,761	0	0	32,272	77,033	0
07-5880	Employment Service Mgr I	FT	A	GP	Tok	2FF	16N	12.0		82,212	0	0	45,376	127,588	79,487
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14F / G	12.0		51,267	0	0	34,549	85,816	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K / L	12.0		62,608	0	0	38,517	101,125	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	200	16N	12.0		70,872	0	0	41,408	112,280	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	205	16N	12.0		74,412	0	0	42,647	117,059	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16D / E	12.0		54,504	0	0	35,681	90,185	0
07-5910	Program Coordinator II	FT	A	SS	Juneau	205	20K / L	12.0		89,340	0	0	47,364	136,704	0
07-5911	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14E / F	12.0		52,919	0	0	35,127	88,046	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	200	14O	12.0		63,828	0	0	38,944	102,772	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20J / K	12.0		82,008	0	0	44,799	126,807	0
07-5919	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		41,406	0	0	31,098	72,504	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	205	20L / M	12.0		91,560	0	0	48,141	139,701	0
07-5926	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14J	12.0		53,100	0	0	35,190	88,290	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	205	18M	12.0		81,960	0	0	45,288	127,248	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14J	12.0		53,100	0	0	35,190	88,290	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A	12.0		44,304	0	0	32,112	76,416	0
07-5947	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		40,500	0	0	30,781	71,281	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,337	88,857	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	200	16J / K	12.0		62,036	0	0	38,317	100,353	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18C / D	12.0		64,590	0	0	38,704	103,294	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	200	16K	12.0		63,468	0	0	38,818	102,286	0
07-5969	Community Devel Spec II	FT	A	GP	Bethel	250	16F / G	12.0		85,299	0	0	46,456	131,755	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		61,524	0	0	38,138	99,662	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		47,259	0	0	33,146	80,405	0
07-5990	Employ Sec Analyst I	FT	A	GP	Juneau	205	15B / C	12.0		49,908	0	0	34,073	83,981	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		49,646	0	0	33,981	83,627	0
07-5992	Employ Counselor II	FT	A	GP	Anchorage	200	16O	12.0		73,524	0	0	42,336	115,860	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		71,220	0	0	41,530	112,750	0
07-5998	Training Specialist II	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	0	42,937	118,177	0
07-6000	Employ Sec Spec IB	FT	A	GP	Dillingham	237	14J / K	12.0		74,454	0	0	42,662	117,116	70,270
07-6004	Community Devel Spec III	FT	A	SS	Juneau	205	18F / J	12.0		72,576	0	0	41,498	114,074	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	38,016	99,192	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16D / E	12.0		53,289	0	0	35,256	88,545	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	200	16F / G	12.0		57,844	0	0	36,850	94,694	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	39,649	105,493	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	37,163	95,903	0
07-6010	Community Devel Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	0	34,424	85,334	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16F	12.0		56,784	0	0	36,479	93,263	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	200	18K / L	12.0		74,742	0	0	42,256	116,998	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,267	80,871	0
07-6030	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15L / M	12.0		63,540	0	0	38,843	102,383	0
07-6031	Employ Sec Spec II	FT	A	GP	Wasilla	200	15G / J	12.0		56,698	0	0	36,449	93,147	0
07-6032	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		45,743	0	0	32,616	78,359	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L / M	12.0		63,444	0	0	38,809	102,253	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13A / B	12.0		40,614	0	0	30,821	71,435	0
07-IN0900	College Intern I	NP	N	EE	Valdez	NFF	8A	12.0		35,064	0	0	3,734	38,798	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		77,945	0	0	43,377	121,322	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-3028	Community Devel Spec II	FT	A	GP	Wasilla	200	16C / D	12.0		52,010	0	0	34,809	86,819	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		60,507	0	0	37,782	98,289	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14J	12.0		55,752	0	0	36,118	91,870	0
21-3039	Community Devel Spec II	FT	A	GG	Fairbanks	203	16K / L	12.0		67,722	0	0	40,306	108,028	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	260	14G	12.0		81,564	0	0	45,150	126,714	76,028
21-3049	Community Devel Spec I	FT	A	GP	Juneau	205	13A / B	12.0		41,406	0	0	31,098	72,504	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15G	12.0		54,828	0	0	35,795	90,623	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,096	0	0	39,037	103,133	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	200	16J	12.0		61,176	0	0	38,016	99,192	0
21-3082	Employment Service Manager II	FT	A	SS	Nome	237	17K / L	12.0		96,266	0	0	49,787	146,053	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	200	18L	12.0		75,768	0	0	42,615	118,383	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	205	16D / E	12.0		57,054	0	0	36,573	93,627	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	203	20J	12.0		82,788	0	0	45,072	127,860	0
21-3115	Administrative Assistant I	FT	A	GP	Fairbanks	203	12G	12.0		45,636	0	0	32,578	78,214	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	203	18J / K	12.0		73,072	0	0	41,672	114,744	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		57,564	0	0	36,752	94,316	0
21-3119	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16A	12.0		51,192	0	0	34,016	85,208	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,490	0	0	39,175	103,665	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,112	0	0	34,144	84,256	0

	Total Positions	New	Deleted
Full Time Positions:	170	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	171	0	0

Total Component Months: 2,052.0

Total Salary Costs:	10,361,587
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	6,420,845
Total Pre-Vacancy:	16,782,432
Minus Vacancy Adjustment of 5.12%:	(858,432)
Total Post-Vacancy:	15,924,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	15,924,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,430,577	10,845,896	68.11%
1004 General Fund Receipts	158,660	150,545	0.95%
1007 Interagency Receipts	4,839,146	4,591,621	28.83%
1049 Training and Building Fund	354,049	335,939	2.11%
Total PCN Funding:	**16,782,432**	**15,924,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	359.1	335.7	191.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**359.1**	**335.7**	**191.6**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements.	335.0	315.0	170.9
72120	Nonemployee Travel (Instate Travel)		Nonemployee instate travel to provide employment service training to job center staff	1.7	0.0	0.0
72410	Employee Travel (Out of state)		Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	19.8	20.2	20.2
72700	Moving Costs		Moving expenses for employee duty station change.	2.1	0.0	0.0
72900	Other Travel Costs		Miscellaneous travel costs to include cash advance fees.	0.5	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	4,021.6	4,965.2	4,165.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,021.6**	**4,965.2**	**4,165.1**
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development.	25.6	30.0	30.0
73050	Financial Services		Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment and mature Alaskans payroll processing accounting services.	50.7	55.0	55.0
73154	Software Licensing		Software licensing costs for program-specific software.	89.5	100.0	100.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	114.8	132.8	126.7
73155	Software Maintenance		Information technology (IT) training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities, and maintenance for program-specific software.	18.0	111.7	115.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs.	193.9	193.9	200.0
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).	345.4	359.9	246.4
73175	Health Services		Physical rehabilitation medical costs for staff	0.3	0.0	0.0
73225	Delivery Services		Delivery, freight, courier and postage costs	61.3	65.0	65.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	401.6	401.6	283.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	3.2	3.2	3.2

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,021.6**	**4,965.2**	**4,165.1**
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	7.4	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	10.0	12.0	12.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	7.5	9.0	9.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	8.4	10.0	10.0
73525	Utilities		Utility expenses for field offices and disposal services	10.9	15.0	15.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	35.4	40.0	40.0
73675	Equipment/Machinery		Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations FY2013 is higher than usual due to potential move related expenses.	96.3	200.0	100.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	168.0	175.0	175.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	86.4	449.4
73804	Economic/Development (IA Svcs)	Data Processing	Data Processing to write programs specific for the requirements of the Disability Employment Initiative federal grant (I/A transfer to DOL DP).	3.1	3.1	0.0
73804	Economic/Development (IA Svcs)	Health Planning & Systems Develo	Health Planning and Systems Development component participation on the state Health Care Workforce Development Planning grant data committee: analyze	4.6	9.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,021.6**	**4,965.2**	**4,165.1**
			health care workforce licensing database, update changes, examine the length of stay in the profession in Alaska, and the movement (by labor market area) within Alaska for selected professional groups.			
73804	Economic/Development (IA Svcs)	Labor Market Information	Labor Market Information to provide quantitative data, work with the Education Committee to refine the information, and identify alternative career progression routes through Research and Analysis studies for the Health Care Workforce Development Planning grant.	6.7	11.0	0.0
73804	Economic/Development (IA Svcs)	Workforce Investment Board	Alaska Workforce Investment Board (AWIB) acting as liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee.	19.1	20.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Local labor market information and trends (I/A transfer to Labor Market Information)	245.8	320.0	320.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)	4.3	4.5	4.5
73804	Economic/Development (IA Svcs)	Unemployment Insurance	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component).	100.3	100.3	100.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	145.0	145.0	106.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	345.4	345.4	256.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	9.8	9.8	5.9
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	141.5	141.5	105.8
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1,485.1	1,485.1	1,036.5
73811	Building Leases	AVTEC Facilities	Lease costs for Employment Services staff located in	19.5	19.5	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,021.6**	**4,965.2**	**4,165.1**
		Maintenance	the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance)			
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	9.3	9.3	6.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	9.6	9.6	8.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	13.5	23.5	9.7
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.8	2.8	2.0
73818	Training (Services-IA Svcs)	Admin	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.2	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	76.6	104.4	104.4
73818	Training (Services-IA Svcs)	Governor's Cncl/Disabilities	The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program.	122.3	124.2	31.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative 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.	52.7	55.4	12.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	4.2	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)		Management allocation adjustments.	-448.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	229.1	583.0	259.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**229.1**	**583.0**	**259.7**
74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements. FY2013 is higher than usual due to potential move related expenses.	224.8	575.5	252.2
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products.	1.7	3.5	3.5
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	2.6	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	9.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**9.1**	**0.0**	**0.0**
75700 Equipment		Equipment to include work stations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment.	9.1	0.0	0.0

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

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	4,543.1	6,461.8	6,461.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**4,543.1**	**6,461.8**	**6,461.8**
77110	Grants		Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	0.0	150.0	150.0
77670	Benefits		Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	4,543.1	5,743.7	5,743.7
77670	Benefits		Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	0.0	568.1	568.1

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51155	Training & Building Fund	582.8	659.9	659.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51155	Training & Bldg Fund		7500873	12121	582.8	659.9	659.9

The Training and Building (T&B) Fund (AS 23.20.130) consists of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.

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

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	13,901.7	16,293.5	16,293.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	52.3	91.8	72.1
57210	Employ Sec Administr Trade Readjustment Allowances (TRA) federal grant provides funding to assist the unemployed while attending training or seeking employment.		PR0903	11100	0.0	3.0	3.0
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	6,892.0	6,949.3	6,949.3
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	74.3	64.4	64.4
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	517.2	500.0	500.0
57390	Fed Proj- Social Svc Authorization for future grant awards to be determined.		07500599	11100	0.0	392.3	1,792.4
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	265.9	220.0	220.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment.		PR0907	11100	168.0	214.2	214.2
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transitioning to employment.		PR0908	11100	311.5	379.1	379.1

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	13,901.7	16,293.5	16,293.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57390	Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients of emergency unemployment compensation.		PR0921	11100	98.7	247.2	0.0
57390	Fed Proj- Social Svc Veterans Transition Assistance Program federal grant which provided funding for veterans employment workshops.		PR0954	11100	16.9	0.0	0.0
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR0955	11100	1,715.7	2,126.0	2,126.0
57390	Fed Proj- Social Svc Health Care Workforce Development federal grant for developing a plan to increase health professionals in Alaska.		PR835	11100	87.4	0.0	0.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	867.9	1,460.9	328.1
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	2,833.9	3,645.3	3,645.3

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	11,246.1	13,338.6	9,652.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs	Public Assistance Field Svcs	07450033	11100	5.1	4.0	4.0
	Reimbursable services agreement from the Public Assistance Field Services component to provide applicant services to potential public assistance clients in the Valdez area. Services to include providing initial application review and transmittal of applications to appropriate Health & Social Services staff.						
59060	Health & Social Svcs	Children's Services Training	07500036	11100	44.7	0.0	0.0
	Reimbursable services agreement from Health & Social Services to assist unemployed older foster youth transitioning into careers, apprenticeships and work experience opportunities.						
59060	Health & Social Svcs	Work Services	07860032	11100	3,304.1	3,244.5	135.9
	Reimbursable services agreement from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services.						
59070	Labor	Workforce Investment Board	07500003	11100	0.0	217.7	162.7
	Reimbursable services agreement from Business Services for film training courses to clients.						
59070	Labor	Business Services	07500030	11100	4,627.2	3,648.9	3,650.0
	Reimbursable services agreement from Business Services for Workforce Investment Act (WIA) funds for counseling support, assessment and client services provided by Employment and Training Services staff and for the one-stop academy.						
59070	Labor	Management Services	07500038	11100	3.7	0.0	0.0
	Reimbursable services agreement from the Management Services component for support of the Americans with Disabilities Act coordinator.						
59070	Labor	Labor Market Information	07500048	11100	36.2	0.0	0.0
	Reimbursable services agreement from Labor Market Information to perform testing of the data processing work for Green Jobs being incorporated into the Alaska Labor Exchange system (ALEXsys).						
59070	Labor	Business Services	07500065	11100	1,909.0	1,889.2	2,100.0
	Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided by Employment and Training Services						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	11,246.1	13,338.6	9,652.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	(ETS) staff.						
59070	Labor Reimbursable services agreement from Business Services American Recovery and Reinvestment Act National Emergency Grant funds for on-the-job training services.	Business Services	07500080	11100	81.0	0.0	0.0
59070	Labor Reimbursable services agreement from Business Services for Youth First programs to develop and deliver Alaska high demand industry information and career activities to youth and adults up to age 24.	Business Services	07500092	11100	627.8	650.0	650.0
59070	Labor Reimbursable services agreement from Business Services for management information systems (MIS) help desk support.	Business Services	07500094	11100	6.0	0.0	0.0
59070	Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Senior Community Services Employment Program federal match requirements.	Business Services	07500257	11100	296.9	210.8	210.8
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined.		07500299	11100	0.0	3,371.5	2,636.6
59070	Labor Reimbursable services agreement from Business Services for registered apprenticeship, industry based training, and customized training.	Business Services	07550031	11100	209.6	0.0	0.0
59070	Labor Adult Basic Education (ABE) share of Director's Office staff and related costs.	Adult Basic Education	07550039	11100	9.7	11.0	11.0
59070	Labor Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.	Unemployment Insurance	07550089	11100	85.1	91.0	91.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	9.7	40.0	40.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54241	Permits & Fees Desig Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	3.7	13.5	13.5
54241	Permits & Fees Desig Performance Assessment Network (PAN) agreement reimburses staff to serve as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration (TSA) protocols.		PR406	11100	6.0	20.0	20.0
55050	Tuition/Educ Fees Program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding).		07500499	11100	0.0	6.5	6.5

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	114.8	132.8	126.7
			73154 Software Licensing subtotal:		**114.8**	**132.8**	**126.7**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	345.4	359.9	246.4
			73169 Federal Indirect Rate Allocation subtotal:		**345.4**	**359.9**	**246.4**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	401.6	401.6	283.0
			73254 Dp Operations Alloc subtotal:		**401.6**	**401.6**	**283.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	3.2	3.2	3.2
			73421 Sef Fuel A87 Allowed subtotal:		**3.2**	**3.2**	**3.2**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	7.4	10.0	10.0
			73423 Sef Oper A87 Allowed subtotal:		**7.4**	**10.0**	**10.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	10.0	12.0	12.0
			73428 Sef F/C A87 Allowed subtotal:		**10.0**	**12.0**	**12.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	7.5	9.0	9.0
			73429 Sef F/C A87 Unallowd subtotal:		**7.5**	**9.0**	**9.0**
73804	Economic/Development (IA Svcs)	Data Processing to write programs specific for the requirements of the Disability Employment Initiative federal grant (I/A transfer to DOL DP).	Intra-dept	Data Processing	3.1	3.1	0.0
73804	Economic/Development (IA Svcs)	Health Planning and Systems Development component participation on the state Health Care Workforce Development Planning grant data committee: analyze health care workforce licensing database, update changes, examine the length of stay in the profession in Alaska, and the movement (by labor market area) within Alaska for selected professional groups.	Inter-dept	Health Planning & Systems Develo	4.6	9.3	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information to provide quantitative data, work with the Education Committee to refine the information, and identify alternative career progression routes through Research and Analysis studies for the Health Care Workforce Development Planning grant.	Intra-dept	Labor Market Information	6.7	11.0	0.0
73804	Economic/Development (IA	Alaska Workforce Investment Board (AWIB) acting as	Intra-dept	Workforce Investment	19.1	20.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Svcs)	liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee.		Board			
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	245.8	320.0	320.0
73804	Economic/Development (IA Svcs)	Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	4.3	4.5	4.5
73804	Economic/Development (IA Svcs)	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component).	Intra-dept	Unemployment Insurance	100.3	100.3	100.3
				73804 Economic/Development (IA Svcs) subtotal:	**383.9**	**468.2**	**424.8**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	145.0	145.0	106.2
				73805 IT-Non-Telecommunication subtotal:	**145.0**	**145.0**	**106.2**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	345.4	345.4	256.0
				73806 IT-Telecommunication subtotal:	**345.4**	**345.4**	**256.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.8	9.8	5.9
				73809 Mail subtotal:	**9.8**	**9.8**	**5.9**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	141.5	141.5	105.8
				73810 Human Resources subtotal:	**141.5**	**141.5**	**105.8**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,485.1	1,485.1	1,036.5
73811	Building Leases	Lease costs for Employment Services staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance)	Intra-dept	AVTEC Facilities Maintenance	19.5	19.5	0.0
				73811 Building Leases subtotal:	**1,504.6**	**1,504.6**	**1,036.5**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.3	9.3	6.5
				73813 Auditing subtotal:	**9.3**	**9.3**	**6.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.6	9.6	8.1
				73814 Insurance subtotal:	**9.6**	**9.6**	**8.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.5	23.5	9.7
				73815 Financial subtotal:	**13.5**	**23.5**	**9.7**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept	Admin	2.8	2.8	2.0

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73816 ADA Compliance subtotal:		**2.8**	**2.8**	**2.0**
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept	Admin	0.2	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	Intra-dept	Workforce Investment Board	76.6	104.4	104.4
73818	Training (Services-IA Svcs)	The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program.	Inter-dept	Governor's Cncl/Disabilities	122.3	124.2	31.0
73818	Training (Services-IA Svcs)	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative 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.	Intra-dept	Workforce Investment Board	52.7	55.4	12.5
			73818 Training (Services-IA Svcs) subtotal:		**251.8**	**285.0**	**148.9**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	4.2	10.0	10.0
			73819 Commission Sales (IA Svcs) subtotal:		**4.2**	**10.0**	**10.0**
			Employment and Training Services total:		**3,711.3**	**3,883.2**	**2,810.7**
			Grand Total:		**3,711.3**	**3,883.2**	**2,810.7**

Component: Unemployment Insurance

Contribution to Department's Mission

The Unemployment Insurance component contributes to the department's mission by providing economic stability for communities in Alaska through payment of unemployment insurance benefits that keep skilled workers in Alaska.

Core Services

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect employment security tax contributions.
- Provide web-based services and products to workers and employers for accessing the Tax Online System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill employment security tax and reporting requirements.
- Protect integrity of the UI Trust Fund by detecting, preventing and recovering benefit overpayments.
- Provide UI Trust Fund accounting.

Major Component Accomplishments in 2012

During FY2012, the Unemployment Insurance (UI) component:

- Implemented federal mandates from the Middle Class Tax Relief and Job Creation Act of 2012 that require all Emergency Unemployment Compensation (EUC) filers to conduct a minimum of at least one work search per week and participate in EUC workshops when selected, and required EUC payments to be issued before Extended Benefit (EB) payments. In March 2012, approximately 15,400 EUC recipients were notified of these changes.

- Partnered with Employment and Training Services staff and implemented the Reemployment Service and Reemployment Eligibility Assessment program to assist unemployed Alaskans in gaining employment.

- Passed 18 of the 19 federal core measures including initial eligibility determination quality, first pay timeliness, and adjudication quality.

- Answered 319,146 UI related calls in FY2012; 32,259 more than the 286,887 calls fielded in FY2011. This was the direct result of the new Virtual Contact Center system, which reduced the average speed to answer phone calls into the center by nine percent.

- Filed over 1.4 million weekly certifications; processed 126,573 initial and reopened claims for regular UI benefits and extension benefits; and wrote and issued 88,118 determinations on claims.

- Paid all UI benefits in a timely manner to 56,155 insured workers. This is a decrease of 19.5 percent from the 69,723 claimants paid in FY2011, this is driven by the number of overall claims placed in a given fiscal year.

- Increased UI overpayment collections and fraud penalties from $4.9 million in FY2011 to $5.5 million in FY2012.

- Increased tax contribution payments made via electronic fund transfers from $32 million in FY2011 to over $40 million in FY2012.

Key Component Challenges

The Unemployment Insurance (UI) component's key challenge will be managing the workload generated from administering multiple UI federal extension programs.

Additional challenges include:

- Developing security training and incident response programs in response to the UI Information Technology Security project. A contract was awarded to Public Consulting Group to develop a contingency plan, security awareness training, and security incidence response. An additional contract was awarded to Computer Task Group to conduct an Independent Verification and Validation of the contingency plan.

- Decreasing the rate of improper UI payments. The program is out of federal compliance at 11.2 percent rate of improper payments (must be below 10 percent). An Integrity Task Force Committee was created to work with the U.S. Department of Labor and other states to develop an Integrity Plan that will identify and implement process and procedure changes. The program will continue outreach with claimants and employers to decrease improper registration of unemployed workers, the largest percentage of overpayment errors.

- Meeting or exceeding the non-monetary determination time lapse accuracy from issue detection date. While close, high workload has prevented Alaska from meeting the 95 percent measure. This should subside when the Emergency Unemployment Compensation (EUC) program ends December 2012.

- Meeting or exceeding federal measures in timeliness and quality. Specifically, first pay timeliness, non-monetary adjudication timeliness, and separation/non-separation adjudication quality. This also includes scheduling and issuing written appeal decisions within 30 days of the appeal date.

- Continuing to meet or exceed the federal measure to facilitate reemployment of UI filers. This measure requires that 60 percent of the UI claimants are reemployed by the end of the first full quarter after receipt of their first UI payment. Alaska's current measure is 60.5 percent. To continue improving this measure, the UI program will increase the number of claimants selected to participate in worker profiling reemployment services facilitated through job centers statewide.

Significant Changes in Results to be Delivered in FY2014

The Unemployment Insurance (UI) component will provide more efficient customer services as a result of additional enhancements to the Virtual Contact Center system which will include pop-up screens. The screens will display customer information when staff answers calls, eliminating the need to manually access the information.

UI will continue to address the causes of mis-payments identified in the Alaska UI Integrity Plan. The main cause of mispayments is incorrect job registrations. An automated alert to staff is being developed when additional information is needed in determining a claimant's return to work date. Additional identified tasks include bringing quarterly wage audits up-to-date within the last quarter; enhancements to the Benefits, Audit, Reporting and Tracking System (BARTS) allowing daily cross-match; and electronic transmission of the Wage Audit Notice to employers and their return transmission of earnings data to the department.

Issuance of physical warrants for UI benefits will be eliminated, except for extenuating circumstances. All UI benefit payments will be paid electronically, either through direct deposit or debit card. Electronic payments provide increased efficiencies and security for payment of UI benefits.

Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
Social Security Act Title III	Grants to States for Unemployment Compensation Administration
Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	General Provisions, Peer Review, and Administrative Simplification

Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Mandatory Profiling of UI Claimants
Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 108 - 295	SUTA Dumping Prevention Act of 2004
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Title 20 CFR, Chapter V	Employment and Training Administration

Statutory Authority:

AS 23.20	Alaska Employment Security Act

Administrative Regulations:

8 AAC 85	Employment Security

Contact Information

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

Unemployment Insurance
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,183.5	20,723.2	19,309.9
72000 Travel	224.7	235.0	235.0
73000 Services	7,885.1	7,667.6	8,975.7
74000 Commodities	363.2	570.3	570.3
75000 Capital Outlay	53.8	237.5	337.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**27,710.3**	**29,433.6**	**29,428.4**
Funding Sources:			
1002 Federal Receipts	25,718.9	28,389.7	28,389.7
1005 General Fund/Program Receipts	4.2	47.6	47.6
1007 Interagency Receipts	174.8	196.3	196.3
1054 State Employment & Training Program	348.4	399.9	399.9
1151 Technical Vocational Education Program Account	348.4	400.1	394.9
1212 Federal Stimulus: ARRA 2009	1,115.6	0.0	0.0
Funding Totals	**27,710.3**	**29,433.6**	**29,428.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	348.4	399.9	399.9
Technical Vocational Education Program	51433	348.4	400.1	394.9
Unrestricted Total		**696.8**	**800.0**	**794.8**
Restricted Revenues				
Federal Receipts	51010	25,718.9	28,389.7	28,389.7
Interagency Receipts	51015	174.8	196.3	196.3
General Fund Program Receipts	51060	4.2	47.6	47.6
Federal Economic Stimulus	51118	1,115.6	0.0	0.0
Restricted Total		**27,013.5**	**28,633.6**	**28,633.6**
Total Estimated Revenues		**27,710.3**	**29,433.6**	**29,428.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**847.6**	**196.3**	**28,389.7**	**29,433.6**
Proposed budget decreases:					
-Reduce Alaska Technical and Vocational Education Program Administration	0.0	-5.2	0.0	0.0	-5.2
FY2014 Governor	**0.0**	**842.4**	**196.3**	**28,389.7**	**29,428.4**

Unemployment Insurance
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	168	168
Part-time	55	55
Nonpermanent	34	3
Totals	**257**	**226**

Personal Services Costs	
Annual Salaries	12,355,226
Premium Pay	0
Annual Benefits	7,918,539
Less 4.75% Vacancy Factor	(963,865)
Lump Sum Premium Pay	0
Total Personal Services	**19,309,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	2	0	5	0	7
Accounting Tech II	1	0	6	0	7
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	1	0	1	0	2
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Referee I	0	0	1	0	1
Appeals Referee II	2	0	1	0	3
Appeals Referee III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	1	0	1	0	2
Employ Sec Analyst I	0	0	1	0	1
Employ Sec Analyst II	1	0	12	0	13
Employ Sec Analyst III	1	0	10	0	11
Employ Sec Spec IA	13	0	14	0	27
Employ Sec Spec IB	31	5	39	0	75
Employ Sec Spec II	5	1	5	0	11
Employ Sec Spec III	5	1	6	0	12
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Employment Service Mgr IV	1	0	0	0	1
Field Auditor I	4	1	2	2	9
Field Auditor II	1	1	0	1	3
Investigator II	4	1	2	0	7
Investigator III	1	0	0	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant III	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemp Ins Support Svcs Mgr	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Unemployment Ins Spec II	0	0	1	0	1
Unemployment Ins Spec III	0	0	1	0	1
Totals	**78**	**12**	**133**	**3**	**226**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (AR28510) (2276)
RDU: Employment Security (107)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,183.5	20,723.2	20,723.2	20,723.2	19,309.9	-1,413.3	-6.8%
72000 Travel	224.7	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	7,885.1	7,667.6	7,667.6	7,667.6	8,975.7	1,308.1	17.1%
74000 Commodities	363.2	570.3	570.3	570.3	570.3	0.0	0.0%
75000 Capital Outlay	53.8	237.5	237.5	237.5	337.5	100.0	42.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**27,710.3**	**29,433.6**	**29,433.6**	**29,433.6**	**29,428.4**	**-5.2**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	25,718.9	28,389.7	28,389.7	28,389.7	28,389.7	0.0	0.0%
1005 GF/Prgm (DGF)	4.2	47.6	47.6	47.6	47.6	0.0	0.0%
1007 I/A Rcpts (Other)	174.8	196.3	196.3	196.3	196.3	0.0	0.0%
1054 Empl Trng (DGF)	348.4	399.9	399.9	399.9	399.9	0.0	0.0%
1151 VoTech Ed (DGF)	348.4	400.1	400.1	400.1	394.9	-5.2	-1.3%
1212 Fed ARRA (Other)	1,115.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**701.0**	**847.6**	**847.6**	**847.6**	**842.4**	**-5.2**	**-0.6%**
Other Funds	**174.8**	**196.3**	**196.3**	**196.3**	**196.3**	**0.0**	**0.0%**
Federal Funds	**26,834.5**	**28,389.7**	**28,389.7**	**28,389.7**	**28,389.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	167	167	167	168	168	0	0.0%
Permanent Part Time	56	55	55	55	55	0	0.0%
Non Permanent	34	34	34	34	3	-31	-91.2%

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

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
1002 Fed Rcpts	28,389.7											
1005 GF/Prgm	47.6											
1007 I/A Rcpts	196.3											
1054 Empl Trng	399.9											
1151 VoTech Ed	400.1											
	Subtotal	**29,433.6**	**20,723.2**	**235.0**	**7,667.6**	**570.3**	**237.5**	**0.0**	**0.0**	**167**	**55**	**34**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Community Development Specialist (21-3054) from Employment and Training Services for Data Processing Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfers in a vacant Community Development Specialist III, 21-3054 position (range 18), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in ETS due to efficiencies experienced through providing group services.

The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to act as a liaison between programmer analysts and end users of the department's mainframe and web-based computer systems.

The work within the UI Data Processing Liaison (DPL) unit has changed, requiring a position to complete higher level duties. The DPL unit no longer needs an Unemployment Insurance Specialist II (07-5479, range 14) and will transfer that position back to ETS to meet the staffing needs identified within that component's technical unit.

Transfer Employment Security Specialist (07-5178) from Employment and Training Services to Support Increased Workload												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfers in a vacant Employment Security Specialist IA, 07-5178 position (range 13), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst I (range 15). This vacant position is no longer needed in ETS due to efficiencies experienced through providing group services.

The Employment Security Analyst I position is responsible for implementing, analyzing, and monitoring the additional federal initiatives created by the passage of the Middle Class Tax Relief and the Job Creation Act of 2012. The new workload created by these initiatives includes facilitating a Reemployment Service and Reemployment Eligibility Assessment program and conducting random audits of work search records of individuals filing for unemployment compensation.

Transfer also relocates the duty station of PCN 07-5178 from Ketchikan to Juneau to facilitate this reclassification.

Transfer Unemployment Insurance Specialist (07-5479) to Employment and Training Services for Labor Exchange System												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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

Transfers out a vacant Unemployment Insurance Specialist II, 07-5479 position (range 14), to the Employment and Training Services (ETS) component for reclassification to an Employment Security Specialist IA (range 13).

The Employment and Training Services (ETS) component is in need of an Employment Security Specialist IA in the Employment and Training Technical Unit to help with the implementation of the Alaska Labor Exchange system (ALEXsys) virtual call center. Through the call center this position will provide technical support to the public and field staff by answering simple ALEXsys functionality questions and helping job seekers with basic resume questions. This will relieve the workload of other job center staff allowing them time to work more with walk-in customers.

The Unemployment Insurance (UI) component no longer requires this position as the work within the Data Processing Liaison unit has changed. The DPL unit is in need of a position to complete higher level duties. ETS is transferring UI a vacant Community Development Specialist III position (21-3054, range 18) to meet the staffing needs identified within that component.

Transfer Office Assistant I (07-5480) from Employment and Training Services for Technical Unit Support

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfers in a vacant Office Assistant I, 07-5480 position (range 8), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in ETS due to efficiencies.

The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to provide high level technical support; research federal directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and development and maintain resource and training materials.

Transfer Technical Unit Program Coordinator (07-4557) to Workers' Compensation for Supervisory Investigator

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfers out a vacant Program Coordinator I, 07-4557 position (range 18), to the Workers' Compensation (WC) component for reclassification to an Investigator IV (range 20). This vacant position is no longer needed in the Unemployment Insurance (UI) component due to completion of the appeals and the adjudication processes documentation project. The remaining UI staff located in Anchorage is sufficient to accommodate current workload demand.

The Workers' Compensation component is in need of an Investigator IV position in Anchorage to serve as the Chief Investigator within the component's Fraud Unit. The division currently has six Investigator positions. One position is located in Fairbanks, four are located in Anchorage, and the Chief Investigator is located in Juneau. This transfer will allow the division to realign duties within the unit. The Chief Investigator responsibilities would move to Anchorage where the majority of the staff and more complicated failure-to-insure cases that are reserved for the Chief are located. Eliminating the Chief responsibilities from the Juneau position will allow time for on-site visits.

Reclass Office Assistant I (07-5480) to Employment Security Analyst II for High Level Technical Support

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This request will reclassify a vacant Office Assistant I, 07-5480 position (range 8), that was transferred from the Employment and Training Services (ETS) component, to an Employment Security Analyst II (range 17). These positions are located in Juneau and are fulltime.

The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to provide high level technical support; research federal

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and develop and maintain resource and training materials.												
This position will be 100 percent federally funded.												
	Subtotal	**29,433.6**	**20,723.2**	**235.0**	**7,667.6**	**570.3**	**237.5**	**0.0**	**0.0**	**168**	**55**	**34**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,413.3	0.0	1,313.3	0.0	100.0	0.0	0.0	0	0	0
Increases services and capital outlay authority to accommodate anticipated expenses, such as the purchase of a backup generator for the relocated Juneau Unemployment Insurance Call Center.												
The remaining personal services authority will be sufficient to cover anticipated expenses. There was a significant change in personal services expenses due to the deletion of the non-permanent positions that supported the discontinued federal Emergency Unemployment Compensation program.												
Delete 31 Positions due to Discontinued Temporary Federal Unemployment Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-31
Due to the discontinuation of the federal Emergency Unemployment Compensation program, 31 non-permanent positions will no longer needed as of June 30, 2013.												
These positions were all 100 percent federally funded, and they supported specific temporary federal programs that were discontinued in FY2013.												
The positions to be deleted include: 07-N08002, Appeals Referee II, range 19, Juneau 07-N08003, Appeals Referee II, range 19, Anchorage 07-N08004, Appeals Referee II, range 19, Anchorage 07-N08036, Office Assistant II, range 10, Anchorage 07-N10010, Employment Security Analyst III, range 18, Juneau 07-N10028, Employment Security Specialist IA, range 13, Juneau 07-N10029, Employment Security Specialist IB, range 14, Juneau 07-N10030, Employment Security Specialist IA, range 13, Juneau 07-N10031, Employment Security Specialist IA, range 13, Juneau 07-N10032, Employment Security Specialist IA, range 13, Juneau 07-N10033, Employment Security Specialist IA, range 13, Juneau 07-N10034, Employment Security Specialist IA, range 13, Fairbanks 07-N10035, Employment Security Specialist IA, range 13, Fairbanks 07-N10036, Employment Security Specialist IB, range 14, Anchorage 07-N10037, Employment Security Specialist IB, range 14, Anchorage												

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

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
07-N10038, Employment Security Specialist IA, range 13, Anchorage												
07-N10039, Employment Security Specialist IA, range 13, Anchorage												
07-N10040, Employment Security Specialist IA, range 13, Anchorage												
07-N10041, Employment Security Specialist IA, range 13, Anchorage												
07-N10044, Employment Security Specialist IA, range 13, Juneau												
07-N10045, Employment Security Specialist IA, range 13, Juneau												
07-N10046, Employment Security Specialist IA, range 13, Juneau												
07-N10047, Employment Security Specialist IA, range 13, Juneau												
07-N10048, Employment Security Specialist IA, range 13, Juneau												
07-N10049, Employment Security Specialist IA, range 13, Juneau												
07-N10052, Employment Security Specialist IA, range 13, Anchorage												
07-N10053, Employment Security Specialist IA, range 13, Anchorage												
07-N10054, Employment Security Specialist IA, range 13, Anchorage												
07-N10055, Employment Security Specialist IA, range 13, Anchorage												
07-N10056, Employment Security Specialist IA, range 13, Anchorage												
07-N10057, Employment Security Specialist IA, range 13, Anchorage												
Reduce Alaska Technical and Vocational Education Program Administration												
	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.2										
Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP and the operational expenses of the revenue collection system.												
	Totals	**29,428.4**	**19,309.9**	**235.0**	**8,975.7**	**570.3**	**337.5**	**0.0**	**0.0**	**168**	**55**	**3**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-4100	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	38,818	102,286	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		60,669	0	0	37,838	98,507	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,340	0	0	27,926	60,266	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16A / B	12.0		51,774	0	0	34,726	86,500	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16N	12.0		72,996	0	0	42,152	115,148	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,732	0	0	30,513	70,245	13,347
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	205	23F / J	12.0		99,720	0	0	50,996	150,716	28,636
07-5006	Admin Asst III	FT	A	GP	Juneau	205	15J / K	12.0		61,518	0	0	38,135	99,653	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,141	0	0	31,721	78,862	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16B / C	12.0		54,456	0	0	35,158	89,614	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,696	0	0	34,699	86,395	16,415
07-5012	Accounting Tech III	FT	A	SS	Juneau	205	16F / J	12.0		62,329	0	0	37,913	100,242	19,046
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		44,220	0	0	30,699	74,919	0
07-5017	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		60,312	0	0	37,713	98,025	18,625
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	205	19N / O	12.0		91,834	0	0	48,237	140,071	26,614
07-5019	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,511	0	0	31,135	72,646	13,803
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	0	41,658	114,690	21,791
07-5025	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		44,873	0	0	30,927	75,800	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17A	12.0		54,828	0	0	35,288	90,116	17,122
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16C / D	12.0		51,771	0	0	34,725	86,496	16,434
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	37,163	95,903	18,222
07-5035	Office Assistant III	FT	A	GP	Anchorage	200	11M / N	12.0		49,488	0	0	33,926	83,414	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,618	0	0	34,671	86,289	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19J / K	12.0		75,528	0	0	43,038	118,566	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K / L	12.0		72,996	0	0	42,152	115,148	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18K / L	12.0		74,447	0	0	42,153	116,600	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,016	0	0	32,711	78,727	14,958
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,406	0	0	31,098	72,504	13,776
07-5051	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,398	0	0	28,312	65,710	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18J / K	12.0		75,179	0	0	42,409	117,588	22,342
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16E / F	12.0		60,374	0	0	37,229	97,603	0
07-5090	Office Assistant I	FT	A	GP	Juneau	205	8O	12.0		45,276	0	0	32,452	77,728	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,390	0	0	46,332	132,722	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		51,771	0	0	34,725	86,496	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15G	12.0		54,828	0	0	35,795	90,623	0
07-5124	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,398	0	0	28,312	65,710	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		60,877	0	0	37,911	98,788	0
07-5128	Administrative Assistant II	FT	A	GP	Anchorage	200	14N	12.0		61,524	0	0	38,138	99,662	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,838	0	0	34,398	85,236	0
07-5141	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		41,261	0	0	31,048	72,309	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15F / G	12.0		53,127	0	0	35,199	88,326	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	0	36,850	94,694	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,285	0	0	39,454	104,739	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16J / K	12.0		64,617	0	0	38,713	103,330	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15O / P	12.0		73,386	0	0	42,288	115,674	0
07-5178	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A	12.0		46,524	0	0	32,889	79,413	0
07-5179	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		44,220	0	0	30,699	74,919	0
07-5187	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		44,303	0	0	30,728	75,031	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	205	21F / J	12.0		88,092	0	0	46,927	135,019	0
07-5201	Accounting Tech I	FT	A	GG	Juneau	205	12B / C	12.0		40,666	0	0	30,839	71,505	13,586
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16A	12.0		52,188	0	0	34,365	86,553	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16D / E	12.0		57,074	0	0	36,074	93,148	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	200	19K	12.0		77,508	0	0	43,730	121,238	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		52,478	0	0	34,972	87,450	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17P	12.0		81,540	0	0	45,141	126,681	24,069
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,835	75,347	14,316
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,589	70,540	13,403
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17J / K	12.0		69,285	0	0	40,853	110,138	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	33,552	81,970	15,574
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	35,396	89,086	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	34,850	86,977	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E	11.0		43,637	0	0	30,495	74,132	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,554	0	0	36,399	92,953	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16B / C	12.0		53,027	0	0	34,658	87,685	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		59,370	0	0	37,384	96,754	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,453	85,447	4,272
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,618	0	0	33,972	83,590	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,777	0	0	34,377	85,154	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	205	22L / M	12.0		105,894	0	0	53,156	159,050	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M / N	12.0		68,772	0	0	40,167	108,939	0
07-5416	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10N / O	12.0		50,112	0	0	34,144	84,256	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16C / D	12.0		54,940	0	0	35,834	90,774	17,247
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,453	85,447	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18L / M	12.0		81,677	0	0	44,683	126,360	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,882	0	0	33,014	79,896	15,180
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16G / J	12.0		59,451	0	0	37,412	96,863	18,404
07-5466	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14K / L	11.0		51,275	0	0	33,167	84,442	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	205	16A / B	12.0		53,921	0	0	34,971	88,892	0
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,398	0	0	28,312	65,710	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16J / K	12.0		64,636	0	0	39,226	103,862	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,058	0	0	32,376	77,434	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		53,520	0	0	35,337	88,857	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20M	12.0		94,248	0	0	49,081	143,329	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K / L	12.0		90,715	0	0	47,845	138,560	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	35,396	89,086	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	33,759	82,769	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16J / K	12.0		63,308	0	0	38,762	102,070	19,393
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	0	35,625	89,967	17,094
07-5542	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		44,873	0	0	30,927	75,800	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,453	85,447	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,123	0	0	32,049	76,172	14,473
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		46,728	0	0	31,576	78,304	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19D / E	12.0		68,531	0	0	40,589	109,120	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	205	15L	12.0		64,500	0	0	39,179	103,679	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16B / C	12.0		55,752	0	0	35,612	91,364	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15G / J	12.0		55,483	0	0	36,024	91,507	0
07-5576	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	36,118	91,870	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14L	11.0		52,393	0	0	33,558	85,951	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,675	0	0	33,642	82,317	15,640
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,580	0	0	33,958	83,538	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		48,122	0	0	33,448	81,570	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14K	12.0		56,748	0	0	36,466	93,214	0
07-5606	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,398	0	0	28,312	65,710	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,496	77,896	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15G / J	12.0		55,109	0	0	35,893	91,002	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,940	0	0	35,834	90,774	17,247
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		48,458	0	0	33,566	82,024	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15N / O	12.0		69,384	0	0	40,888	110,272	0
07-5632	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,989	0	0	28,169	65,158	0
07-5643	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,396	0	0	28,661	67,057	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		71,585	0	0	41,658	113,243	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	205	17L / M	12.0		74,808	0	0	42,786	117,594	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		59,456	0	0	37,414	96,870	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,496	77,896	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		45,043	0	0	30,987	76,030	0
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F	12.0		49,380	0	0	33,888	83,268	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19N / O	12.0		91,691	0	0	48,187	139,878	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,554	0	0	36,399	92,953	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	0	34,447	85,423	16,230
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17F / J	12.0		64,881	0	0	38,806	103,687	19,701
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,087	0	0	28,903	67,990	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15G / J	12.0		59,534	0	0	37,441	96,975	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	47,893	138,745	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		72,669	0	0	42,037	114,706	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5711	Employ Sec Spec IB	PT	A	GP	Juneau	205	14G / J	11.0		50,641	0	0	32,945	83,586	0
07-5712	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		47,597	0	0	33,264	80,861	0
07-5713	Employ Sec Spec III	FT	A	SS	Juneau	205	16L / M	12.0		71,337	0	0	41,065	112,402	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15G / J	12.0		58,306	0	0	37,012	95,318	0
07-5715	Employ Sec Spec IB	PT	A	GP	Juneau	205	14B / C	11.0		42,520	0	0	30,104	72,624	0
07-5717	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		66,930	0	0	40,029	106,959	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,989	0	0	28,169	65,158	0
07-5720	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		64,931	0	0	39,330	104,261	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	205	18J / K	12.0		75,641	0	0	42,571	118,212	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		43,859	0	0	30,572	74,431	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16J	12.0		64,236	0	0	39,086	103,322	19,631
07-5737	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-5738	Employ Sec Spec IA	FT	A	GG	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16C / D	12.0		52,169	0	0	34,864	87,033	16,536
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		55,107	0	0	35,892	90,999	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		59,370	0	0	37,384	96,754	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-5757	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15G / J	12.0		56,665	0	0	36,437	93,102	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15G / J	12.0		58,648	0	0	37,131	95,779	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14M	12.0		61,080	0	0	37,982	99,062	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		78,720	0	0	43,648	122,368	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	46,363	131,395	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	205	19J	12.0		78,444	0	0	44,058	122,502	0
07-5769	Appeals Referee I	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	39,670	105,574	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5776	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,434	0	0	29,724	71,158	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	38,818	102,286	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	205	21J / K	12.0		90,835	0	0	47,887	138,722	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,025	0	0	33,064	80,089	15,217
07-5785	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,496	77,896	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,077	0	0	30,649	74,726	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5806	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		44,873	0	0	30,927	75,800	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		60,056	0	0	37,624	97,680	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5820	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		47,095	0	0	33,089	80,184	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	33,811	82,969	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16P / Q	12.0		78,132	0	0	43,442	121,574	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,896	0	0	30,570	70,466	13,389
07-5833	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,882	0	0	30,565	70,447	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-5840	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14B / C	12.0		45,511	0	0	32,535	78,046	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	44,255	123,263	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15M	12.0		66,924	0	0	40,027	106,951	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		60,141	0	0	37,654	97,795	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	35,337	88,857	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	33,811	82,969	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,707	0	0	32,953	79,660	0
07-5857	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		59,582	0	0	37,458	97,040	0
07-5861	Unemployment Ins Spec III	FT	A	GP	Juneau	205	15L / M	12.0		66,217	0	0	39,780	105,997	0
07-5863	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	33,811	82,969	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		45,797	0	0	31,250	77,047	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,453	85,447	0
07-5875	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		44,155	0	0	30,676	74,831	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,838	0	0	34,398	85,236	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	205	14F / G	12.0		52,478	0	0	34,972	87,450	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,640	0	0	29,096	68,736	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		63,343	0	0	38,774	102,117	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,370	0	0	34,235	84,605	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18E / F	12.0		68,945	0	0	40,228	109,173	0
07-5917	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,210	0	0	36,278	92,488	0
07-5918	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A	12.0		38,832	0	0	30,198	69,030	0
07-5920	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15D / E	12.0		53,312	0	0	35,264	88,576	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18J / K	12.0		71,382	0	0	41,081	112,463	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	205	14M / N	12.0		63,917	0	0	38,975	102,892	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18O / P	12.0		91,492	0	0	48,117	139,609	0
07-5943	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16P / Q	12.0		77,532	0	0	43,232	120,764	0
07-5949	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		44,220	0	0	30,699	74,919	0
07-5950	Employ Sec Spec IB	PT	A	GP	Juneau	205	14B	11.0		41,250	0	0	29,659	70,909	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		54,773	0	0	35,775	90,548	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		48,936	0	0	33,733	82,669	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15K	12.0		59,208	0	0	37,327	96,535	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	205	13F	11.0		44,220	0	0	30,699	74,919	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17J / K	12.0		65,478	0	0	39,521	104,999	0
07-6013	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,096	0	0	27,856	63,952	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		43,016	0	0	30,277	73,293	0
07-6015	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,326	0	0	30,036	72,362	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,278	0	0	28,620	66,898	0
07-6018	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,148	0	0	28,924	68,072	0
07-6019	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,598	0	0	31,181	76,779	0
07-6020	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		44,220	0	0	30,699	74,919	0
07-6021	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,219	0	0	31,748	78,967	0
07-6022	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,453	0	0	31,130	76,583	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-IN1001	College Intern II	NP	N	EE	Juneau	NAA	9A	8.0		21,368	0	0	2,276	23,644	0
07-IN1002	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		20,144	0	0	2,145	22,289	0
07-IN1101	College Intern II	NP	N	EE	Anchorage	NAA	9A	8.0		21,368	0	0	2,276	23,644	0
07-N08002	Appeals Referee II	NP	N	GP	Juneau	205	19A	11.0		0	0	0	0	0	0
07-N08003	Appeals Referee II	NP	N	GP	Anchorage	200	19A	11.0		0	0	0	0	0	0
07-N08004	Appeals Referee II	NP	N	GP	Anchorage	200	19F	11.0		0	0	0	0	0	0
07-N08036	Office Assistant II	NP	N	GP	Anchorage	200	10A	9.0		0	0	0	0	0	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-N10010	Employ Sec Analyst III	NP	N	GP	Juneau	105	18A	11.0		0	0	0	0	0	0
07-N10028	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10029	Employ Sec Spec IB	NP	N	GP	Juneau	205	14A	11.0		0	0	0	0	0	0
07-N10030	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10031	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10032	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10033	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10034	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	11.0		0	0	0	0	0	0
07-N10035	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	11.0		0	0	0	0	0	0
07-N10036	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	11.0		0	0	0	0	0	0
07-N10037	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	11.0		0	0	0	0	0	0
07-N10038	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10039	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10040	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10041	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10044	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10045	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10046	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10047	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10048	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10049	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10052	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10053	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10054	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10055	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10056	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10057	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		53,520	0	0	35,337	88,857	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	168	0	0
Part Time Positions:	55	0	0
Non Permanent Positions:	3	0	31
Positions in Component:	226	0	31

Total Component Months: 2,645.0

Total Salary Costs:	12,355,226
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	7,918,539
Total Pre-Vacancy:	20,273,765
Minus Vacancy Adjustment of 4.75%:	(963,865)
Total Post-Vacancy:	19,309,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	19,309,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	19,526,573	18,598,231	96.31%
1005 General Fund/Program Receipts	4,272	4,069	0.02%
1007 Interagency Receipts	165,460	157,594	0.82%
1054 State Employment & Training Program	288,730	275,003	1.42%
1151 Technical Vocational Education Program Account	288,730	275,003	1.42%
Total PCN Funding:	**20,273,765**	**19,309,900**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	224.7	235.0	235.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**224.7**	**235.0**	**235.0**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative field office reviews and attend management planning meetings.	176.5	184.5	184.5
72120	Nonemployee Travel (Instate Travel)		Instate nonemployee travel costs.	2.7	0.0	0.0
72410	Employee Travel (Out of state)		Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings.	45.1	50.0	50.0
72900	Other Travel Costs		Miscellaneous travel costs to include cash advance fees.	0.4	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	7,885.1	7,667.6	8,975.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,885.1**	**7,667.6**	**8,975.7**
73025	Education Services		Education services such as training and conferences, memberships, and employee tuition.	45.9	46.0	50.0
73050	Financial Services		Accounting financial services for disbursement of benefit claims paid.	40.1	41.0	60.0
73075	Legal & Judicial Svc		Contract for data entry of quarterly contribution tax reports.	56.6	56.6	60.0
73152	IT Consulting		Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, telephone system enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services.	1,785.2	1,500.0	1,500.0
73154	Software Licensing		Information technology contracts related to security enhancements and projects to prepare a contingency disaster plan, incident response policy and security awareness policy. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements. Projects will be funded by a composite of federal supplemental budget requests.	223.9	223.9	223.9
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	65.2	65.2	72.1
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages.	305.3	305.3	305.3
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, data network costs, and cable service to follow state, national, and	608.7	608.7	608.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,885.1**	**7,667.6**	**8,975.7**
			legislative issues and actions.			
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)	174.3	174.3	175.0
73225	Delivery Services		Delivery, freight, courier and postage costs	41.1	41.1	50.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	359.8	359.8	371.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	3.8	4.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	8.8	9.0	10.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.1	1.5	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	19.6	20.0	22.0
73450	Advertising & Promos		Advertisement of online benefit internet filing system.	1.1	1.5	2.0
73525	Utilities		Disposal fees for destruction of confidential documents.	15.6	16.0	20.0
73650	Struc/Infstruct/Land		Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs.	39.0	39.0	50.0
73675	Equipment/Machinery		Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express	203.9	210.0	210.0
73750	Other Services (Non IA Svcs)		Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms.	1,533.4	1,533.4	1,533.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,885.1**	**7,667.6**	**8,975.7**
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	3.9	1,094.8
73804	Economic/Development (IA Svcs)	Archives	Convert microfilm records to compact disc (I/A transfer to EED)	1.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	238.6	238.6	240.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information)	36.5	36.5	40.0
73804	Economic/Development (IA Svcs)	Employment Services	Management administration costs associated with tax collection efforts (I/A transfer to DOL Employment and Training Services)	85.1	85.1	91.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	106.5	106.5	116.4
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	321.7	321.7	325.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	902.0	902.0	961.4
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	135.4	135.4	143.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	396.2	450.0	476.5
73812	Legal	Law	Legal services (I/A transfer to Law)	33.6	40.0	65.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	8.2	8.5	8.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	3.5	3.6	3.6
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	11.9	12.8	12.8
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.5	2.7	2.7
73818	Training (Services-IA Svcs)	Data Processing	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	58.1	60.0	60.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,885.1**	**7,667.6**	**8,975.7**
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	3.2	4.0	4.0
73822	Construction (IA Svcs)	Northern Region Facilities	Remodel Fairbanks Field Tax office (I/A transfer to DOT)	8.3	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	363.2	570.3	570.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**363.2**	**570.3**	**570.3**
74200	Business		Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions FY2013 is higher than usual due to potential move related expenses.	362.0	560.3	400.0
74200	Business		Commodities authority for purposes yet to be determined	0.0	0.0	160.3
74650	Repair/Maintenance (Commodities)		Repair and maintenance for telephone headsets and office equipment.	1.2	10.0	10.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	53.8	237.5	337.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**53.8**	**237.5**	**337.5**
75700	Equipment		Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment FY2013 is higher than usual due to potential move related expenses.	53.8	237.5	60.0
75700	Equipment		Capital outlay authority for purposes yet to be determined	0.0	0.0	277.5

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51394	State Employment and Training Program	348.4	399.9	399.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51394	Employ & Train Fund		AR28516	11134	348.4	399.9	399.9
	Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section.						

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	348.4	400.1	394.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program		AR28517	11166	348.4	400.1	394.9
	Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax Administration and Audit section.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	25,718.9	28,389.7	28,389.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57210	Employ Sec Administr		PR0911	11100	42.7	40.0	40.0
	Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.						
57210	Employ Sec Administr		PR0921	11100	2,161.1	2,720.6	1,200.0
	Emergency Unemployment Compensation administrative federal grant funds to support operations costs.						
57210	Employ Sec Administr		PR0990	11100	21,477.8	25,038.2	26,664.1
	Unemployment Insurance Administration federal grant to support program administrative operations.						
57210	Employ Sec Administr		PR0990P	11100	387.8	435.6	485.6
	Unemployment Insurance (UI) administration postage.						
57210	Employ Sec Administr		PR4181	11100	104.7	45.3	0.0
	Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption.						
57210	Employ Sec Administr		PR4182	11100	90.0	10.0	0.0
	Incident response written policy development and staff training in response procedures.						
57210	Employ Sec Administr		PR4183	11100	0.0	100.0	0.0
	Develop, document, and implement an information technology security awareness policy.						
57210	Employ Sec Administr		PR4962	11000	1,454.8	0.0	0.0
	Data Accessing Auditing system to detect, record, and store user transactions for unemployment insurance claim and wage records.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	174.8	196.3	196.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Child Support Services	07920090	11100	68.7	70.0	70.0
	Reimbursable services agreement with Department of Revenue Child Support program for crossmatch with UI program records.						
59070	Labor	Business Services	07510041	11100	5.9	5.0	5.0
	Reimbursable services agreement with Business Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.						
59070	Labor	Employment and Training Services	07510091	11100	100.2	100.0	100.0
	Reimbursable services agreement with Employment & Training Services for release of confidential information.						
59070	Labor	Department-wide	07510299	11100	0.0	21.3	21.3
	Interagency receipt authority for reimbursable services agreements to be determined.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	4.2	47.6	47.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59530	Receipts For Services		PR0400	11100	4.2	47.6	47.6
	Collections from non-state entities for the release of confidential information.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	1,115.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus		PR0969	11000	1,115.6	0.0	0.0
	Unemployment Insurance Administration American Recovery and Reinvestment Act federal funding for program administrative operations and information technology projects.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	65.2	65.2	72.1
			73154 Software Licensing subtotal:		**65.2**	**65.2**	**72.1**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	174.3	174.3	175.0
			73169 Federal Indirect Rate Allocation subtotal:		**174.3**	**174.3**	**175.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	359.8	359.8	371.2
			73254 Dp Operations Alloc subtotal:		**359.8**	**359.8**	**371.2**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	3.8	4.0	5.0
			73421 Sef Fuel A87 Allowed subtotal:		**3.8**	**4.0**	**5.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	8.8	9.0	10.0
			73423 Sef Oper A87 Allowed subtotal:		**8.8**	**9.0**	**10.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	1.1	1.5	2.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.1**	**1.5**	**2.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	19.6	20.0	22.0
			73428 Sef F/C A87 Allowed subtotal:		**19.6**	**20.0**	**22.0**
73804	Economic/Development (IA Svcs)	Convert microfilm records to compact disc (I/A transfer to EED)	Inter-dept	Archives	1.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	238.6	238.6	240.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	36.5	36.5	40.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with tax collection efforts (I/A transfer to DOL Employment and Training Services)	Intra-dept	Employment Services	85.1	85.1	91.0
			73804 Economic/Development (IA Svcs) subtotal:		**361.6**	**360.2**	**371.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	106.5	106.5	116.4
			73805 IT-Non-Telecommunication subtotal:		**106.5**	**106.5**	**116.4**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	321.7	321.7	325.0
			73806 IT-Telecommunication subtotal:		**321.7**	**321.7**	**325.0**

Inter-Agency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	902.0	902.0	961.4
				73809 Mail subtotal:	**902.0**	**902.0**	**961.4**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	135.4	135.4	143.4
				73810 Human Resources subtotal:	**135.4**	**135.4**	**143.4**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	396.2	450.0	476.5
				73811 Building Leases subtotal:	**396.2**	**450.0**	**476.5**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	33.6	40.0	65.0
				73812 Legal subtotal:	**33.6**	**40.0**	**65.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	8.2	8.5	8.5
				73813 Auditing subtotal:	**8.2**	**8.5**	**8.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.5	3.6	3.6
				73814 Insurance subtotal:	**3.5**	**3.6**	**3.6**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	11.9	12.8	12.8
				73815 Financial subtotal:	**11.9**	**12.8**	**12.8**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept	Admin	2.5	2.7	2.7
				73816 ADA Compliance subtotal:	**2.5**	**2.7**	**2.7**
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept	Data Processing	58.1	60.0	60.0
				73818 Training (Services-IA Svcs) subtotal:	**58.1**	**60.0**	**60.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	3.2	4.0	4.0
				73819 Commission Sales (IA Svcs) subtotal:	**3.2**	**4.0**	**4.0**
73822	Construction (IA Svcs)	Remodel Fairbanks Field Tax office (I/A transfer to DOT)	Inter-dept	Northern Region Facilities	8.3	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	**8.3**	**0.0**	**0.0**
				Unemployment Insurance total:	**2,985.3**	**3,041.2**	**3,207.6**
				Grand Total:	**2,985.3**	**3,041.2**	**3,207.6**

Component: Work Services

Contribution to Department's Mission

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

Major Component Accomplishments in 2012

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

During FY2012, the Work Services program:

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2014

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

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

AS 47.27.005	Alaska Temporary Assistance Program

Administrative Regulations:

7 AAC 45	Alaska Temporary Assistance Program

Contact Information

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

Work Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	2,862.9
72000 Travel	0.0	0.0	209.8
73000 Services	0.0	0.0	569.5
74000 Commodities	0.0	0.0	44.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**3,686.9**
Funding Sources:			
1007 Interagency Receipts	0.0	0.0	3,686.9
Funding Totals	**0.0**	**0.0**	**3,686.9**

Estimated Revenue Collections

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

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Adjustments which will continue current level of service:					
-Transfer Work Services Authority and Positions from the Employment and Training Services Component	0.0	0.0	3,686.9	0.0	3,686.9
FY2014 Governor	**0.0**	**0.0**	**3,686.9**	**0.0**	**3,686.9**

Work Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	0	32
Part-time	0	0
Nonpermanent	0	0
Totals	**0**	**32**

Personal Services Costs	
Annual Salaries	1,847,051
Premium Pay	0
Annual Benefits	1,174,777
Less 5.26% Vacancy Factor	(158,928)
Lump Sum Premium Pay	0
Total Personal Services	**2,862,900**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,862.9	2,862.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	209.8	209.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	569.5	569.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	44.7	44.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**3,686.9**	**3,686.9**	**100.0%**
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,686.9	3,686.9	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**3,686.9**	**3,686.9**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	32	32	100.0%
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: Work Services (2341)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Transfer Work Services Authority and Positions from the Employment and Training Services Component												
	Trin	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts		3,686.9										

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

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

The following 32 positions are being transferred to the new Work Services component:
05-8711, Employment Security Specialist II, range 15, Seward
07-5031, Program Coordinator II, range 20, Juneau
07-5202, Employment Security Specialist IA, range 13, Wasilla
07-5216, Employment Security Specialist II, range 15, Fairbanks
07-5234, Employment Security Specialist IV, range 17, Fairbanks
07-5268, Employment Security Specialist IB, range 14, Anchorage
07-5365, Employment Security Specialist IB, range 14, Anchorage
07-5421, Employment Security Specialist II, range 15, Kenai
07-5434, Employment Security Specialist IB, range 14, Ketchikan
07-5530, Employment Security Specialist IV, range 17, Anchorage
07-5591, Employment Security Specialist II, range 15, Kodiak
07-5620, Employment Security Specialist IA, range 13, Anchorage
07-5789, Employment Security Specialist IB, range 14, Wasilla
07-5830, Employment Security Specialist II, range 15, Fairbanks
07-5948, Employment Security Specialist IA, range 13, Anchorage
07-5971, Employment Security Specialist II, range 15, Nome
07-5972, Employment Security Specialist II, range 15, Nome
07-5973, Employment Security Specialist II, range 15, Nome
07-5974, Employment Security Specialist II, range 15, Fairbanks
07-5976, Employment Security Specialist II, range 15, Nome
07-5977, Employment Security Specialist IV, range 17, Kenai
07-5978, Employment Security Specialist III, range 16, Nome
07-5979, Employment Security Specialist II, range 15, Kenai
07-5980, Employment Security Specialist II, range 15, Kenai
07-5981, Employment Security Specialist II, range 15, Kenai

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
07-5982, Employment Security Specialist II, range 15, Kenai												
07-5983, Employment Security Specialist II, range 15, Homer												
07-5985, Administrative Assistant II, range 14, Juneau												
07-5999, Employment Security Specialist IA, range 13, Wasilla												
07-6002, Community Development Specialist I, range 13, Anchorage												
07-6029, Employment Security Specialist II, range 15, Fairbanks												
21-3046, Community Development Specialist III, range 18, Nome												
	Totals	**3,686.9**	**2,862.9**	**209.8**	**569.5**	**44.7**	**0.0**	**0.0**	**0.0**	**32**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Work Services (2341)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8711	Employ Sec Spec II	FT	A	GP	Seward	200	15K / L	12.0		60,596	0	0	37,813	98,409	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	205	20J / K	12.0		85,580	0	0	46,048	131,628	0
07-5202	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		60,984	0	0	37,949	98,933	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17C / D	12.0		59,565	0	0	36,946	96,511	0
07-5268	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	35,190	88,290	0
07-5365	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	35,887	90,979	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	200	15J	12.0		57,072	0	0	36,580	93,652	0
07-5434	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14G	12.0		50,976	0	0	34,447	85,423	0
07-5530	Employ Sec Spec IV	FT	A	SS	Anchorage	200	17B / C	12.0		55,497	0	0	35,522	91,019	0
07-5591	Employ Sec Spec II	FT	A	GP	Kodiak	211	15A	12.0		49,176	0	0	33,817	82,993	0
07-5620	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5789	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14D / E	12.0		46,983	0	0	33,050	80,033	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15F / G	12.0		55,387	0	0	35,990	91,377	0
07-5948	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5971	Employ Sec Spec II	FT	A	GP	Nome	237	15C / D	12.0		66,743	0	0	39,964	106,707	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15F / G	12.0		75,009	0	0	42,856	117,865	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15E	12.0		69,840	0	0	41,047	110,887	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15L	12.0		63,276	0	0	38,751	102,027	0
07-5976	Employ Sec Spec II	FT	A	GP	Nome	237	15B / C	12.0		63,519	0	0	38,836	102,355	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17N	12.0		76,212	0	0	42,771	118,983	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16D / E	12.0		78,078	0	0	43,423	121,501	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15K	12.0		59,208	0	0	37,327	96,535	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15G / J	12.0		54,922	0	0	35,827	90,749	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15E / F	12.0		51,215	0	0	34,530	85,745	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15F / G	12.0		53,613	0	0	35,369	88,982	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	200	15J / K	12.0		57,161	0	0	36,611	93,772	0
07-5985	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		51,774	0	0	34,726	86,500	0
07-5999	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-6002	Community Devel Spec I	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		60,893	0	0	37,917	98,810	0
21-3046	Community Devel Spec III	FT	A	SS	Nome	237	18A	12.0		78,420	0	0	43,543	121,963	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Work Services (2341)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0

Total Component Months: 384.0

Total Salary Costs:	1,847,051
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,174,777
Total Pre-Vacancy:	3,021,828
Minus Vacancy Adjustment of 5.26%:	(158,928)
Total Post-Vacancy:	2,862,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,862,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	3,021,828	2,862,900	100.00%
Total PCN Funding:	**3,021,828**	**2,862,900**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

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

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

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	0.0	569.5

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

Line Item Detail
Department of Labor and Workforce Development
Services

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

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

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	0.0	44.7

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

Restricted Revenue Detail
Department of Labor and Workforce Development

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

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

Detail Information

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

Inter-Agency Services
Department of Labor and Workforce Development

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

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

Inter-Agency Services
Department of Labor and Workforce Development

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

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

Component: Adult Basic Education

Contribution to Department's Mission

The Adult Basic Education component contributes to the department's mission by providing adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language (ESL), and General Educational Development (GED) preparation and testing.

Core Services

- Provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide adult learners with English as a Second Language instruction in speaking, reading, writing, and preparation for the citizenship exam.
- Provide General Educational Development (GED) testing centers.
- Provide GED graduates copies of their GED transcripts and diplomas as they prepare to enter employment, post-secondary education or job training.

Major Component Accomplishments in 2012

The department awarded 1,580 General Educational Development (GED) diplomas in FY2012. The GED diplomas awarded represent approximately 16.5 percent of all diplomas awarded in Alaska in FY2012.

Key Component Challenges

A key challenge facing the Adult Basic Education (ABE) component is adapting services to meet new General Educational Development (GED) test requirements scheduled to be implemented January 1, 2014. The ABE program will develop and make available to all programs curriculum for on-site structured classes and for distance-delivered classes to assist teachers and students. All GED testing will be conducted online due to the discontinuation of paper testing.

Significant Changes in Results to be Delivered in FY2014

Adult Basic Education (ABE) will implement and make available to all programs in several locations curriculum for on-site and distance-delivered classes to assist ABE teachers and students in preparing for the new edition of the General Educational Development (GED) test which will be implemented January 1, 2014. All GED testing will be conducted online due to the discontinuation of paper testing.

Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220	Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy

Statutory Authority:

AS 44.31.020(6)	Duties of the Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

Contact Information

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

Adult Basic Education
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	319.4	342.4	342.4
72000 Travel	15.5	16.8	16.8
73000 Services	115.0	125.1	125.1
74000 Commodities	33.3	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,742.3	2,890.6	2,890.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,225.5**	**3,406.7**	**3,406.7**
Funding Sources:			
1002 Federal Receipts	1,093.0	1,260.8	1,260.8
1003 General Fund Match	2,132.5	2,145.9	2,145.9
Funding Totals	**3,225.5**	**3,406.7**	**3,406.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,093.0	1,260.8	1,260.8
Restricted Total		**1,093.0**	**1,260.8**	**1,260.8**
Total Estimated Revenues		**1,093.0**	**1,260.8**	**1,260.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,145.9**	**0.0**	**0.0**	**1,260.8**	**3,406.7**
FY2014 Governor	**2,145.9**	**0.0**	**0.0**	**1,260.8**	**3,406.7**

Adult Basic Education
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor	Annual Salaries	223,087
Full-time	3	3	Premium Pay	0
Part-time	0	0	Annual Benefits	127,889
Nonpermanent	0	0	*Less 2.44% Vacancy Factor*	(8,576)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**342,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Assoc I	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
Totals	**0**	**0**	**3**	**0**	**3**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Adult Basic Education (AR28560) (2403)
RDU: Employment Security (107)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	319.4	342.4	342.4	342.4	342.4	0.0	0.0%
72000 Travel	15.5	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	115.0	125.1	125.1	125.1	125.1	0.0	0.0%
74000 Commodities	33.3	31.8	31.8	31.8	31.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,742.3	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,225.5**	**3,406.7**	**3,406.7**	**3,406.7**	**3,406.7**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	1,093.0	1,260.8	1,260.8	1,260.8	1,260.8	0.0	0.0%
1003 G/F Match (UGF)	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	0.0	0.0%
Unrestricted General (UGF)	**2,132.5**	**2,145.9**	**2,145.9**	**2,145.9**	**2,145.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**1,093.0**	**1,260.8**	**1,260.8**	**1,260.8**	**1,260.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	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: Adult Basic Education (2403)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,406.7	342.4	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts	1,260.8											
1003 G/F Match	2,145.9											
	Subtotal	**3,406.7**	**342.4**	**16.8**	**125.1**	**31.8**	**0.0**	**2,890.6**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**3,406.7**	**342.4**	**16.8**	**125.1**	**31.8**	**0.0**	**2,890.6**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**3,406.7**	**342.4**	**16.8**	**125.1**	**31.8**	**0.0**	**2,890.6**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Adult Basic Education (2403)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1615	Education Specialist II	FT	A	GP	Juneau	205	21L	12.0		96,672	0	0	50,436	147,108	73,554
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13E / F	12.0		47,239	0	0	33,139	80,378	80,378
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	205	17M / N	12.0		79,176	0	0	44,314	123,490	123,490

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	223,087
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	127,889
Total Pre-Vacancy:	350,976
Minus Vacancy Adjustment of 2.44%:	(8,576)
Total Post-Vacancy:	342,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	342,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	73,554	71,757	20.96%
1003 General Fund Match	277,422	270,643	79.04%
Total PCN Funding:	**350,976**	**342,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	15.5	16.8	16.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**15.5**	**16.8**	**16.8**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	11.0	11.8	11.8
72410	Employee Travel (Out of state)		Out of state travel for management to attend national meetings related to the administration and technical management of the Adult Basic Education federal grant.	4.5	5.0	5.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	115.0	125.1	125.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**115.0**	**125.1**	**125.1**
73025	Education Services		Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education directors and General Education Development (GED) instructors and testers, memberships, staff development, and professional services contracts for GED test scoring.	24.8	25.0	25.0
73152	IT Consulting		Maintenance on data management and reporting system	15.4	15.4	15.4
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73155	Software Maintenance		Maintenance costs for program-specific software	0.9	1.0	1.0
73156	Telecommunication		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.6	0.6	0.6
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)	6.9	13.5	13.5
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	0.1	0.1
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.9	5.0	5.0
73650	Struc/Infstruct/Land		Space rental expense for Adult Basic Education grantee training sessions.	8.9	9.5	9.5
73675	Equipment/Machinery		Repairs and maintenance on office copier and fax machine equipment.	1.4	0.5	0.5
73750	Other Services (Non IA Svcs)		Professional Service contracts and programs consulting costs associated with the development, maintenance and enhancements of the Adult Basic Education (ABE)	30.9	32.1	32.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**115.0**	**125.1**	**125.1**
			reporting system, manually processed test assessments for ABE participants, and printing and duplication services.			
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.7	1.9	1.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.7	4.6	4.6
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.6	1.7	1.7
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1.5	1.8	1.8
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Employment Services	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL).	9.7	11.0	11.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	33.3	31.8	31.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**33.3**	**31.8**	**31.8**
74200	Business		Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials.	33.3	31.8	31.8

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

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	2,742.3	2,890.6	2,890.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**2,742.3**	**2,890.6**	**2,890.6**
77110	Grants		Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services.	1,944.4	2,126.7	2,122.5
77435	Development	Correct	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections).	40.0	40.0	40.0
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	103.5	103.5	104.5
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA). The FY2012 grant was $40.0 higher than usual because of one-time prior year carry forward funding.	211.5	171.5	172.0
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	237.9	243.9	244.9
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	120.2	120.2	121.5
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	84.8	84.8	85.2

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	1,093.0	1,260.8	1,260.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.			11100	1,093.0	1,260.8	1,260.8

Inter-Agency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
			73154 Software Licensing subtotal:		**0.5**	**0.6**	**0.6**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	6.9	13.5	13.5
			73169 Federal Indirect Rate Allocation subtotal:		**6.9**	**13.5**	**13.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	4.9	5.0	5.0
			73254 Dp Operations Alloc subtotal:		**4.9**	**5.0**	**5.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	1.9	1.9
			73805 IT-Non-Telecommunication subtotal:		**1.7**	**1.9**	**1.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.7	4.6	4.6
			73806 IT-Telecommunication subtotal:		**4.7**	**4.6**	**4.6**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.7	1.7
			73810 Human Resources subtotal:		**1.6**	**1.7**	**1.7**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.8	1.8
			73811 Building Leases subtotal:		**1.5**	**1.8**	**1.8**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73813 Auditing subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL).	Intra-dept	Employment Services	9.7	11.0	11.0
			73818 Training (Services-IA Svcs) subtotal:		**9.7**	**11.0**	**11.0**
73819	Commission Sales (IA	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2

Inter-Agency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Svcs)						
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.2**	**0.2**
77435	Development	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections).	Inter-dept	Correct	40.0	40.0	40.0
77435	Development	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	Inter-dept	Univ	103.5	103.5	104.5
77435	Development	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA). The FY2012 grant was $40.0 higher than usual because of one-time prior year carry forward funding.	Inter-dept	Univ	211.5	171.5	172.0
77435	Development	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	Inter-dept	Univ	237.9	243.9	244.9
77435	Development	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	Inter-dept	Univ	120.2	120.2	121.5
77435	Development	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	Inter-dept	Univ	84.8	84.8	85.2
				77435 Development subtotal:	**797.9**	**763.9**	**768.1**
				Adult Basic Education total:	**830.0**	**804.8**	**809.0**
				Grand Total:	**830.0**	**804.8**	**809.0**

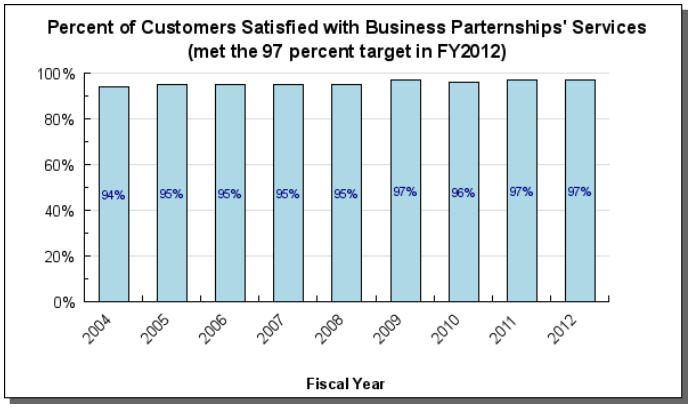
Business Partnerships Results Delivery Unit

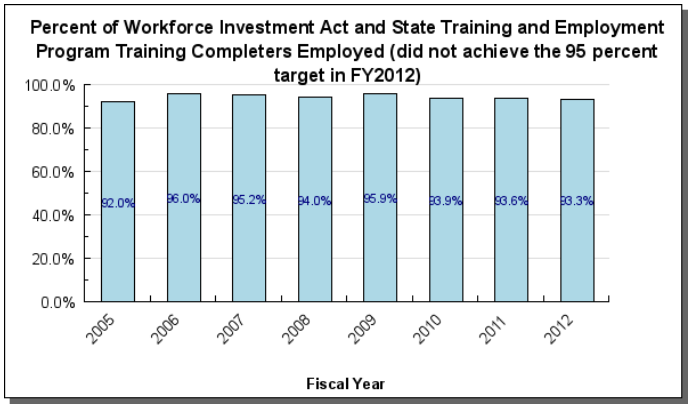
Contribution to Department's Mission

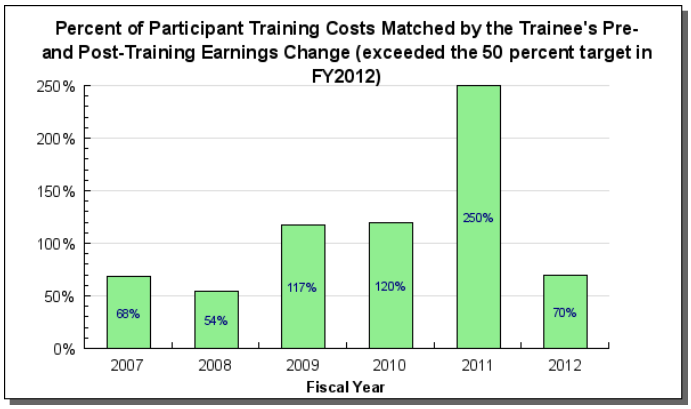
The Business Partnerships' mission is to develop and support workforce development programs designed to meet Alaska's needs.

Results

(Additional performance information is available on the web at http://omb.alaska.gov/results.)







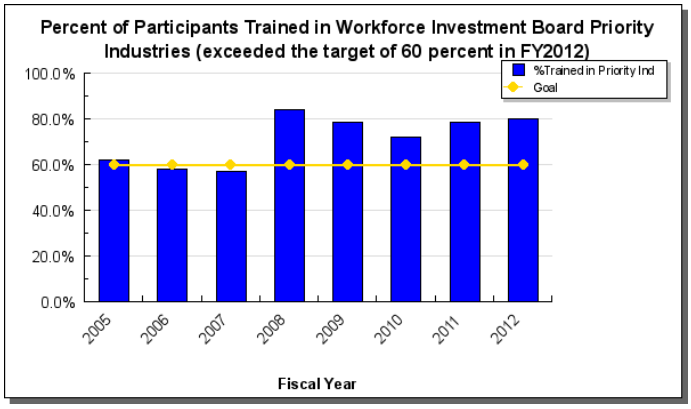
Core Services

- Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.
- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.

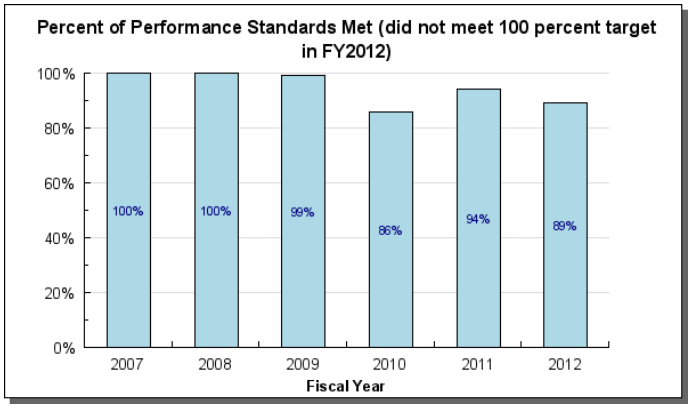
Measures by Core Service

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.



2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.



Major RDU Accomplishments in 2012

During FY2012, funding administered by the Division of Business Partnerships resulting in the following outcomes:

- The Alaska State Energy Sector Partnership (ASESP) completed targeted outcomes in its efforts to increase the supply of workers with energy efficiency skills to support energy efficiency end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries. A no-cost extension was approved for the grant supporting this program, allowing the University of Alaska to develop curricula for a “green” occupational endorsement certificate program, and the ASESP to complete the Alaska Renewable Energy/Energy Efficiency Workforce Development Plan. The ASESP consists of the following agencies: the Alaska Workforce Investment Board (AWIB), Alaska Vocational Technical Center (AVTEC), University of Alaska, U.S. Office of Apprenticeship, Alaska American Federation of Labor and Congress of Industrial Organizations (AFL-CIO), Alaska Energy Authority, Alaska Housing Finance Corporation, Renewable Energy Alaska Project, and Alaska Works Partnership, Inc.

- 85 percent of surveyed high school students participating in the Alaska Construction Academy program reported the construction classes increased their desire to remain in high school and attend classes. The academies -- located in Anchorage, Bethel, Dillingham, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Matanuska-Susitna Borough, and Nome -- served 45 communities and enrolled 6,555 youth in 11 school districts (a 44 percent increase from FY2011).

- The percentage of workforce investment system participants trained in Alaska Workforce Investment Board priority industries was 80.1 percent in FY2012. This was the fifth straight year exceeding the 60 percent target, and a slight increase from the FY2011 level of 78.6 percent. For FY2013, the division has increased this target to 75 percent.

Key RDU Challenges

The primary challenge facing the Division of Business Partnerships (DBP) is the continuing decline of federal funds and the resulting reduction in training services.

- In FY2013, DBP received approximately 10 percent ($500.0) less in the Workforce Investment Act (WIA) federal formula funds. DBP grants these funds 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. In the last two years, WIA funding has declined by more than $2,000.0.

- The decline of federal formula funding and the end of one-time federal awards will result in reductions to training services throughout the state, due to fewer available training grants, and reduced amounts available for reimbursable service agreements with partner agencies.

- The decline in federal funds has placed greater reliance on the State Training and Employment Program (STEP). The division must be mindful of its use of STEP funds in order to maintain a healthy fund balance while seeking supplemental funding sources through partnerships with Alaska business and industry (e.g., oil/gas, transportation, construction, mining, tourism and hospitality, health care).

Also, DBP's ability to resourcefully deliver services is hampered by the fact that the federal WIA programs have been under a continuing resolution before Congress since October 2004. To mitigate impediments in service delivery, the state obtained seven waivers to federal statutes and regulations, including the common measures waiver that streamlines WIA performance reporting.

Significant Changes in Results to be Delivered in FY2014

All Alaska Technical and Vocational Education Program (TVEP) recipients will experience a reduction in the amount of TVEP funds they receive in FY2014 from the level received in FY2013. The FY2013 distribution included a fund balance carry forward related to unexpended FY2011 distributions. In FY2012, the majority of TVEP recipients fully-expended their distributions and it is anticipated that the same will in occur in FY2013. Distributions in FY2014 are more in-line with projected revenues and are no longer inflated by a carry forward fund balance.

Contact Information

Contact: Corine Geldhof, Director
Phone: (907) 465-5937
Fax: (907) 465-3212
E-mail: corine.geldhof@alaska.gov

Business Partnerships
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Workforce Investment Board	1,019.2	505.2	0.0	1,524.4	1,495.8	589.4	0.0	2,085.2	1,039.7	590.1	0.0	1,629.8
Business Services	9,967.8	125.0	11,166.0	21,258.8	11,459.0	558.1	21,754.1	33,771.2	11,307.5	558.1	19,263.1	31,128.7
Kotzebue Tech Operations Grant	1,506.5	0.0	0.0	1,506.5	1,580.8	0.0	0.0	1,580.8	1,568.4	0.0	0.0	1,568.4
SAVEC Operations Grant	497.6	0.0	0.0	497.6	521.9	0.0	0.0	521.9	517.8	0.0	0.0	517.8
Yuut Operations Grant	907.7	0.0	0.0	907.7	980.8	0.0	0.0	980.8	968.4	0.0	0.0	968.4
Northwest Alaska Center	702.6	0.0	0.0	702.6	726.9	0.0	0.0	726.9	722.8	0.0	0.0	722.8
Delta Career Advancement Center	302.6	0.0	0.0	302.6	326.9	0.0	0.0	326.9	322.8	0.0	0.0	322.8
New Frontier Voc Tech Center	201.7	0.0	0.0	201.7	218.0	0.0	0.0	218.0	215.2	0.0	0.0	215.2
Construction Academy Training	3,228.0	0.0	0.0	3,228.0	3,250.0	0.0	0.0	3,250.0	3,250.0	0.0	0.0	3,250.0
Totals	**18,333.7**	**630.2**	**11,166.0**	**30,129.9**	**20,560.1**	**1,147.5**	**21,754.1**	**43,461.7**	**19,912.6**	**1,148.2**	**19,263.1**	**40,323.9**

Business Partnerships
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**8,907.9**	**11,652.2**	**1,147.5**	**21,754.1**	**43,461.7**
Adjustments which will continue current level of service:					
-Workforce Investment Board	-456.1	0.0	0.7	0.0	-455.4
-Business Services	-149.8	0.1	0.0	-491.0	-640.7
Proposed budget decreases:					
-Business Services	0.0	-1.8	0.0	-2,000.0	-2,001.8
-Kotzebue Tech Operations Grant	0.0	-12.4	0.0	0.0	-12.4
-SAVEC Operations Grant	0.0	-4.1	0.0	0.0	-4.1
-Yuut Operations Grant	0.0	-12.4	0.0	0.0	-12.4
-Northwest Alaska Center	0.0	-4.1	0.0	0.0	-4.1
-Delta Career Advancement Center	0.0	-4.1	0.0	0.0	-4.1
-New Frontier Voc Tech Center	0.0	-2.8	0.0	0.0	-2.8
FY2014 Governor	**8,302.0**	**11,610.6**	**1,148.2**	**19,263.1**	**40,323.9**

Component: Workforce Investment Board

Contribution to Department's Mission

The Workforce Investment Board component contributes to the department's mission by supporting the Alaska Workforce Investment Board's policy oversight efforts to develop a workforce system that is useful, accessible and understandable through partnerships working with employers to optimize employment and training resources for customers.

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 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.

Major Component Accomplishments in 2012

During FY2012, the Workforce Investment Board component administered two new workforce development grant programs.

- The Alaska Crew and Cast Advancement Program: In partnership with the Department of Commerce, Community, and Economic Development, grants were awarded to six entities funding seven programs. This is one-time funding through June 30, 2015, for training Alaskans and establishing Alaska workforce development programs in the film and television industry. The program also included Individual Training Accounts for Alaska residents to receive tuition reimbursement and help with travel funding.

- The Alaska Career & Technical Education (CTE) program: The CTE program is a joint effort between the Department of Education & Early Development, the University of Alaska system, and the Department of Labor and Workforce Development. This was a new appropriation to the Workforce Investment Board in FY2012 that resulted in $534.5 in grants to school districts, postsecondary institutions, and non-profit educational agencies. The purpose of the grants was to enhance existing CTE programs or develop new ones, and grantees were required to align their projects with the CTE plan. All grantees were required to implement Personal Learning and Career Plans (PLCPs), which is a key component of the CTE plan. Fourteen projects were funded in the reporting year. The remainder of the CTE budget was allotted for contractual work on development of PLCP resources, support of the CTE Plan Action Committee, and education and outreach activities and resources for stakeholder groups.

Key Component Challenges

The key challenges facing the Workforce Investment Board include:

- Managing potential changes to the federal Workforce Investment Act. Alaska's programs may be affected in the areas of performance measures, youth program design, one-stop partners, and 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 economic development projects respective to each region.

- Advancing 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 Alaskans. This 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 FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

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

Administrative Regulations:

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

Admin Order #113	Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce
Admin Order #182	Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.
Admin Order #205	Establishes the Division of Business Partnerships
Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of this department.

Contact Information

Contact: C. Jeff Selvey, Executive Director
Phone: (907) 269-3569
Fax: (907) 269-7489
E-mail: jeff.selvey@alaska.gov

Workforce Investment Board
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	720.4	769.3	785.7
72000 Travel	63.6	109.1	96.7
73000 Services	147.0	106.6	102.6
74000 Commodities	29.8	36.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	563.6	1,063.7	612.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,524.4**	**2,085.2**	**1,629.8**
Funding Sources:			
1004 General Fund Receipts	1,019.2	1,495.8	1,039.7
1007 Interagency Receipts	505.2	589.4	590.1
Funding Totals	**1,524.4**	**2,085.2**	**1,629.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	505.2	589.4	590.1
Restricted Total		**505.2**	**589.4**	**590.1**
Total Estimated Revenues		**505.2**	**589.4**	**590.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,495.8**	**0.0**	**589.4**	**0.0**	**2,085.2**
Adjustments which will continue current level of service:					
-Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P 163L20 (SB46) Lapses 6/30/2015	-456.8	0.0	0.0	0.0	-456.8
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.7	0.0	1.4
FY2014 Governor	**1,039.7**	**0.0**	**590.1**	**0.0**	**1,629.8**

Workforce Investment Board
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor	Annual Salaries	512,936
Full-time	7	7	Premium Pay	0
Part-time	0	0	Annual Benefits	295,863
Nonpermanent	0	0	*Less 2.86% Vacancy Factor*	(23,099)
			Lump Sum Premium Pay	0
Totals	**7**	**7**	**Total Personal Services**	**785,700**

Position Classification Summary

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (AR28600) (2659)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	720.4	782.5	782.5	769.3	785.7	16.4	2.1%
72000 Travel	63.6	113.1	113.1	109.1	96.7	-12.4	-11.4%
73000 Services	147.0	216.8	256.7	106.6	102.6	-4.0	-3.8%
74000 Commodities	29.8	36.0	40.0	36.5	32.5	-4.0	-11.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	563.6	480.0	892.9	1,063.7	612.3	-451.4	-42.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,524.4**	**1,628.4**	**2,085.2**	**2,085.2**	**1,629.8**	**-455.4**	**-21.8%**
Fund Sources:							
1004 Gen Fund (UGF)	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	-456.1	-30.5%
1007 I/A Rcpts (Other)	505.2	589.4	589.4	589.4	590.1	0.7	0.1%
Unrestricted General (UGF)	**1,019.2**	**1,039.0**	**1,495.8**	**1,495.8**	**1,039.7**	**-456.1**	**-30.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**505.2**	**589.4**	**589.4**	**589.4**	**590.1**	**0.7**	**0.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
1004 Gen Fund		1,039.0										
1007 I/A Rcpts		589.4										
Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015												
	CarryFwd	456.8	0.0	0.0	39.9	4.0	0.0	412.9	0.0	0	0	0
1004 Gen Fund		456.8										

Carry forward the multi-year film and television industry training appropriation made in the capital budget bill.

Sec29 CH5 FSSLA2011 P133 L20 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, 3014, and June 30, 2015.

Section 29, ch. 5, FSSLA2011

	Subtotal	**2,085.2**	**782.5**	**113.1**	**256.7**	**40.0**	**0.0**	**892.9**	**0.0**	**7**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to balance the component's personal services line. This authority will better serve the component in the services line in order to accommodate other anticipated expenses.

Align Authority to Increase Film and Television Training Grants												
	LIT	0.0	0.0	0.0	-35.0	-3.5	0.0	38.5	0.0	0	0	0

Align authority to increase the component's grant line authorization in order to provide additional state-funded grants related to the film and television industry.

The remaining services and commodities authority is sufficient for planned expenditures.

Align Authority to Increase Career and Technical Education Training Grants												
	LIT	0.0	0.0	-4.0	-128.3	0.0	0.0	132.3	0.0	0	0	0

Align authority to increase the component's grant line authorization in order to provide additional Career and Technical Education grants.

The remaining travel and services authority is sufficient for planned expenditures.

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 PFT	Positions PPT	Positions NP
	Subtotal	**2,085.2**	**769.3**	**109.1**	**106.6**	**36.5**	**0.0**	**1,063.7**	**0.0**	**7**	**0**	**0**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P163L20 (SB46) Lapses 6/30/2015												
	OTI	-456.8	0.0	0.0	0.0	-4.0	0.0	-452.8	0.0	0	0	0
1004 Gen Fund		-456.8										
Reverse the carry forward of 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, 3014, and June 30, 2015.												
Authorization History:												
Section 29, ch. 5, FSSLA2011												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.7										
FY2014 Salary and Health Insurance increase : $1.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.0	-12.4	-4.0	0.0	0.0	1.4	0.0	0	0	0
Transfer authority from travel and services to pay anticipated expenses and meet vacancy guidelines. The remaining travel and services authority is sufficient to cover anticipated expenses.												
	Totals	**1,629.8**	**785.7**	**96.7**	**102.6**	**32.5**	**0.0**	**612.3**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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	30,740	71,123	71,123
07-123X	Executive Director	FT	A	XE	Anchorage	NAA	25D	12.0		101,808	0	0	52,291	154,099	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		65,865	0	0	39,656	105,521	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21K / L	12.0		89,156	0	0	47,806	136,962	136,962
07-5856	Program Coordinator I	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	37,163	95,903	0
07-T004	Gasline Training Prog Admin	FT	A	XE	Anchorage	NAA	23F	12.0		95,316	0	0	50,019	145,335	145,335
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		61,668	0	0	38,188	99,856	0

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

Total Component Months: 84.0

Total Salary Costs:	512,936
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	295,863
Total Pre-Vacancy:	808,799
Minus Vacancy Adjustment of 2.86%:	(23,099)
Total Post-Vacancy:	785,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	785,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	353,420	343,326	43.70%
1007 Interagency Receipts	455,379	442,374	56.30%
Total PCN Funding:	**808,799**	**785,700**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	63.6	109.1	96.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**63.6**	**109.1**	**96.7**
72110	Employee Travel (Instate)		Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff.	20.1	34.1	21.7
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.	26.0	45.0	45.0
72410	Employee Travel (Out of state)		Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences.	12.0	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)		Board member travel to National Association of Workforce Boards conferences.	2.5	15.0	15.0
72700	Moving Costs		Relocation expenses for new hire	3.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	147.0	106.6	102.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**147.0**	**106.6**	**102.6**
73025	Education Services		Conference fees and national board membership fees	5.7	5.7	5.7
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA).	1.6	1.4	1.4
73156	Telecommunication		Teleconferences for board and committee meetings	7.5	7.5	7.5
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).	36.9	38.5	38.7
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.7	0.7	0.7
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.4	11.7	11.7
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	0.4	0.4	0.4
73650	Struc/Infstruct/Land		Space rentals fees for board meetings.	0.9	0.9	0.9
73675	Equipment/Machinery		Office Furniture	12.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Program Management	36.6	6.8	2.6
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.1	4.1	4.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA).	12.2	12.2	12.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA).	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	3.7	3.7	3.7

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**147.0**	**106.6**	**102.6**
			DOA).			
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA).	10.6	10.6	10.6
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA).	0.3	0.3	0.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA).	0.4	0.4	0.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	1.4	1.4	1.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	29.8	36.5	32.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**29.8**	**36.5**	**32.5**
74200	Business		Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	20.0	24.4	20.4
74480	Household & Instit.		Food supplies for board meetings	9.8	12.1	12.1

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

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	563.6	1,063.7	612.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**563.6**	**1,063.7**	**612.3**
77110 Grants		Career and Technical Education grants	535.5	612.3	612.3
77110 Grants		Film and television industry training grants	28.1	451.4	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	505.2	589.4	590.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education	Foundation Program	07600008	11100	4.3	4.3	4.3
	Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.						
59060	Health & Social Svcs	Public Assistance Field Svcs	07600006	11100	35.0	35.0	40.0
	Oversight fees associated with the Department of Health and Social Services, Work Services program.						
59070	Labor	Business Services	07600018	11100	21.2	15.5	0.0
	Reimbursable services agreement with Business Services for meetings related to the American Recovery and Reinvestment Act State Energy Sector Partnership grant. This grant ends 6/30/2013.						
59070	Labor	Client Services	07600019	11100	113.2	140.0	140.0
	Oversight assessment fee to the Client Services component.						
59070	Labor	Employment and Training Services	07600025	11100	19.0	0.0	0.0
	Reimbursable services agreement with Employment and Training Services to provide one quarter of full-time equivalent program coordinator position as liaison between AWIB members and partners in the health care workforce development plan grant data team. This was a one-time agreement in FY2012.						
59070	Labor	Employment and Training Services	07600026	11100	53.0	48.9	24.5
	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.						
59070	Labor	Business Services	07600061	11100	158.0	230.7	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	25.0	25.0	25.5
	Oversight assessment fee to the Alaska Vocational Technical Center.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	505.2	589.4	590.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Oversight assessment fee to the Employment and Training Services component.	Employment and Training Services	07600205	11100	76.5	90.0	90.0
59070	Labor Reimbursable services agreements to be determined.	Department-wide	07600299	11100	0.0	0.0	35.1

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA).	Inter-dept	Admin	1.6	1.4	1.4
			73154 Software Licensing subtotal:		**1.6**	**1.4**	**1.4**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	36.9	38.5	38.7
			73169 Federal Indirect Rate Allocation subtotal:		**36.9**	**38.5**	**38.7**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	11.4	11.7	11.7
			73254 Dp Operations Alloc subtotal:		**11.4**	**11.7**	**11.7**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.1	4.1	4.1
			73805 IT-Non-Telecommunication subtotal:		**4.1**	**4.1**	**4.1**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA).	Inter-dept	Admin	12.2	12.2	12.2
			73806 IT-Telecommunication subtotal:		**12.2**	**12.2**	**12.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA).	Inter-dept	Admin	3.7	3.7	3.7
			73810 Human Resources subtotal:		**3.7**	**3.7**	**3.7**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA).	Inter-dept	Admin	10.6	10.6	10.6
			73811 Building Leases subtotal:		**10.6**	**10.6**	**10.6**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.3	0.3	0.3
			73813 Auditing subtotal:		**0.3**	**0.3**	**0.3**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.4	0.4	0.4
			73815 Financial subtotal:		**0.4**	**0.4**	**0.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA).	Intra-dept	Admin	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	1.4	1.4	1.4
			73819 Commission Sales (IA Svcs) subtotal:		**1.4**	**1.4**	**1.4**

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Workforce Investment Board total:	**82.9**	**84.6**	**84.8**
			Grand Total:	**82.9**	**84.6**	**84.8**

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.

Major Component Accomplishments in 2012

In FY2012, the state-funded grant programs administered by the Business Services component resulted in the following outcomes:

- 85 percent of surveyed high school students participating in the Alaska Construction Academy program reported the construction classes increased their desire to remain in high school and attend classes. The academies -- located in Anchorage, Bethel, Dillingham, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Matanuska-Susitna Borough, and Nome -- served 45 communities and enrolled 6,555 youth (a 44 percent increase from FY2011) in 11 school districts. The $3,250.0 Alaska Construction Academy program 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.

- Increased registered apprenticeship opportunities in the 113 occupations identified by the Alaska Oil and Gas Training Plan through the Alaska Oil and Gas Training Fund, a program that serves Alaska’s incumbent workers. The fund serves Alaska residents ages 18 and older. Training delivery is according to industry standards and targets programs that meet industry needs.

- Significantly increased the reach of services provided by the Alaska Youth First program. Served 30 percent more communities, for a total of 128 communities; 43 percent more school districts; and 28 percent more schools. This program allowed youth broader exposure to careers and employment opportunities across the state. The Alaska Youth First Program serves youths ages 14 to 24 by funding career awareness and information activities, employability skills training, paid work experience, applied academic training, and teacher externships. These services provide youth 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.

- 2,834 individuals participated in the State Training and Employment Program (STEP), a four percent increase from the prior year. STEP enhances 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.

- Supported the operations of the state’s regional training centers through distribution of the noncompetitive Alaska Technical Vocational Education Program (TVEP) funds. The TVEP distribution was established in

legislation in 2000 (AS 23.15.820 – 23.15.850). 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 FY2012, the federal-funded grant programs administered by the Business Services component resulted in the following outcomes:

- The National Emergency Grant for On-the-Job Training (OJT) grant enabled employers to create training and job opportunities for 77 dislocated Alaska workers who had been long-term unemployed. Employers participating in these OJT projects received partial reimbursement.

- As of June 30, 2012, 533 participants were trained in renewable energy and energy efficiency related occupations under the Alaska Sector Energy Partnership (ASESP) program, which is supported by a one-time competitive federal award that expires June 2013. The ASESP grant was awarded 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. A no-cost extension was approved allowing the University of Alaska to develop curricula for a "green" occupational endorsement certificate program, and the ASESP to complete the Alaska Renewable Energy/Energy Efficiency Workforce Development Plan. The ASESP consisted of the following agencies the Alaska Workforce Investment Board (AWIB), the Alaska Vocational Technical Center, the University of Alaska, the U.S. Office of Apprenticeship, the Alaska American Federation of Labor and Congress of Industrial Organizations (AFL-CIO), the Alaska Energy Authority, the Alaska Housing Finance Corporation, the Renewable Energy Alaska Project, and Alaska Works Partnership, Inc.

- Served 162 adults and 129 youth through 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.

- Served 4,595 individuals with the Workforce Investment Act (WIA) programs for Adults, Dislocated Workers, and Youth. These programs help eligible workers find and qualify for employment, and help employers find the skilled workers they need to compete and succeed in business. Eligible low-income people, welfare recipients, people with disabilities, and covered veterans or veterans' spouses have priority for specific services. For the past eight years, on average, nearly 95 percent of WIA and STEP participants entered employment following training.

- Final outcomes for the Alaska Pipeline Worker Training Project, which ended June 30, 2012, show that 2,664 adults received training, and 1,452 youth received career awareness services. The Alaska Pipeline Worker Training Project, a $7,500.0 discretionary award from the U.S. Department of Labor, Employment and Training Administration, provided career awareness activities and occupational training over a five-year performance period for a wide array of skills required for building, operating, and maintaining oil and gas pipelines in Alaska, to include jobs and careers in the associated, sub-sector industries of transportation, construction, power and energy transmission, communications, and logistical support. The strategies of this project addressed the need to replace retiring skilled workers, meet new job growth, strengthen the natural resource industries, and provide Alaskans from particularly depressed economic regions of the state with natural resource development career opportunities.

Key Component Challenges

The primary challenge facing the Business Services component is the continuing decline of federal funds and the resulting reduction in training services.

- In FY2013, the component received approximately 10 percent ($500.0) less in Workforce Investment Act (WIA) federal formula funds. These funds provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school at risk youth. In the last two years, WIA

funding has declined by more than $2,000.0.

- The decline of federal formula funding and the end of one-time federal awards will result in reductions to training services throughout the state, due to fewer available training grants, and reduced amounts available for reimbursable service agreements with partner agencies.

This reduction in federal funding presents the Business Services component with the following challenges:

- Managing the growing demand for state funded program services (i.e., Youth First and the State Training and Employment Program). The component must be mindful of its use of STEP funds in order to maintain a healthy fund balance while seeking supplemental funding sources through partnerships with Alaska business and industry (e.g., oil/gas, transportation, construction, mining, tourism and hospitality, health care).
- 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.

Also, the component's ability to resourcefully deliver services is hampered by the fact that the federal WIA programs have been under a continuing resolution before Congress since October 2004. To mitigate impediments in service delivery, the state obtained seven waivers to federal statutes and regulations, including the common measures waiver that streamlines WIA performance reporting.

Significant Changes in Results to be Delivered in FY2014

Business Services will complete the transition to a new workforce investment performance system in FY2014 that will streamline and integrate grant, fiscal and case management in a new electronic system. The final transition is completion of a data warehouse reporter, which will advance decision making, return on investment estimates, and support effective workforce development strategies. Complete system implementation will require administrative changes and ongoing training for internal and external users.

A sustainability strategy was implemented that will provide renewable energy and energy efficiency training through the University of Alaska's curriculum development for a 'green' technician program certification after the federally funded Alaska State Energy Sector Partnership grant expires on June 30, 2013.

Business Services will increase the number of registered apprenticeship programs available and increase the relative investment in registered apprenticeship training activities.

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

Contact: Corine Geldhof, Director
Phone: (907) 465-5937
Fax: (907) 465-3212
E-mail: corine.geldhof@alaska.gov

Business Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,517.5	2,690.7	2,737.1
72000 Travel	55.9	182.8	140.2
73000 Services	757.1	4,641.7	2,581.8
74000 Commodities	22.5	92.8	90.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	17,905.8	26,163.2	25,579.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**21,258.8**	**33,771.2**	**31,128.7**
Funding Sources:			
1002 Federal Receipts	9,078.9	21,262.8	19,263.1
1004 General Fund Receipts	2,798.4	2,967.1	2,817.3
1007 Interagency Receipts	48.0	558.1	558.1
1054 State Employment & Training Program	7,134.7	8,354.4	8,354.5
1061 Capital Improvement Project Receipts	77.0	0.0	0.0
1151 Technical Vocational Education Program Account	34.7	137.5	135.7
1212 Federal Stimulus: ARRA 2009	2,087.1	491.3	0.0
Funding Totals	**21,258.8**	**33,771.2**	**31,128.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	77.0	0.0	0.0
State Employment and Training Program	51394	7,134.7	8,354.4	8,354.5
Technical Vocational Education Program	51433	34.7	137.5	135.7
Unrestricted Total		**7,246.4**	**8,491.9**	**8,490.2**
Restricted Revenues				
Federal Receipts	51010	9,078.9	21,262.8	19,263.1
Interagency Receipts	51015	48.0	558.1	558.1
Federal Economic Stimulus	51118	2,087.1	491.3	0.0
Restricted Total		**11,214.0**	**22,312.2**	**19,821.2**
Total Estimated Revenues		**18,460.4**	**30,804.1**	**28,311.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,967.1**	**8,491.9**	**558.1**	**21,754.1**	**33,771.2**
Adjustments which will continue current level of service:					
-Reverse ARRA Sec30(c)CH15SLA2012P93L21 (HB284) Lapses 6/30/2013	0.0	0.0	0.0	-491.3	-491.3
-Reverse Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	-150.0	0.0	0.0	0.0	-150.0
-FY2014 Salary and Health Insurance Increases	0.2	0.1	0.0	0.3	0.6
Proposed budget decreases:					
-Reduce Federal Receipt Authority	0.0	0.0	0.0	-2,000.0	-2,000.0
-Reduce Alaska Technical and Vocational Education Program Administration	0.0	-1.8	0.0	0.0	-1.8
FY2014 Governor	**2,817.3**	**8,490.2**	**558.1**	**19,263.1**	**31,128.7**

Business Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	27	27
Part-time	0	0
Nonpermanent	0	0
Totals	**27**	**27**

Personal Services Costs	
Annual Salaries	1,786,530
Premium Pay	0
Annual Benefits	1,068,508
Less 4.13% Vacancy Factor	(117,938)
Lump Sum Premium Pay	0
Total Personal Services	**2,737,100**

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 I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	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	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	**16**	**0**	**11**	**0**	**27**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Business Services (AR28610) (2658)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,517.5	2,603.4	2,607.6	2,690.7	2,737.1	46.4	1.7%
72000 Travel	55.9	182.2	184.8	182.8	140.2	-42.6	-23.3%
73000 Services	757.1	4,765.9	4,814.0	4,641.7	2,581.8	-2,059.9	-44.4%
74000 Commodities	22.5	93.5	95.7	92.8	90.6	-2.2	-2.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,905.8	25,634.9	26,069.1	26,163.2	25,579.0	-584.2	-2.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,258.8**	**33,279.9**	**33,771.2**	**33,771.2**	**31,128.7**	**-2,642.5**	**-7.8%**
Fund Sources:							
1002 Fed Rcpts (Other)	9,078.9	21,262.8	21,262.8	21,262.8	19,263.1	-1,999.7	-9.4%
1004 Gen Fund (UGF)	2,798.4	2,967.1	2,967.1	2,967.1	2,817.3	-149.8	-5.0%
1007 I/A Rcpts (Other)	48.0	558.1	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng (DGF)	7,134.7	8,354.4	8,354.4	8,354.4	8,354.5	0.1	0.0%
1061 CIP Rcpts (Other)	77.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	34.7	137.5	137.5	137.5	135.7	-1.8	-1.3%
1212 Fed ARRA (Other)	2,087.1	0.0	491.3	491.3	0.0	-491.3	-100.0%
Unrestricted General (UGF)	**2,798.4**	**2,967.1**	**2,967.1**	**2,967.1**	**2,817.3**	**-149.8**	**-5.0%**
Designated General (DGF)	**7,169.4**	**8,491.9**	**8,491.9**	**8,491.9**	**8,490.2**	**-1.7**	**0.0%**
Other Funds	**125.0**	**558.1**	**558.1**	**558.1**	**558.1**	**0.0**	**0.0%**
Federal Funds	**11,166.0**	**21,262.8**	**21,754.1**	**21,754.1**	**19,263.1**	**-2,491.0**	**-11.5%**
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
1002 Fed Rcpts	21,262.8											
1004 Gen Fund	2,967.1											
1007 I/A Rcpts	558.1											
1054 Empl Trng	8,354.4											
1151 VoTech Ed	137.5											
ARRA Sec30 Ch15 SLA2012 P93 L21 (HB284) Lapses 6/30/2013												
	CarryFwd	491.3	4.2	2.6	48.1	2.2	0.0	434.2	0.0	0	0	0
1212 Fed ARRA	491.3											

Carry forward American Recovery and Reinvestment Act (ARRA) authorization.

Sec30(c) CH15 SLA2012 P93 L21 states that the unexpended and unobligated balance on June 30, 2012, of federal authorization 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, 2013.

Section 1, ch. 17, SLA2009, as amended by
Sec. 35(c), ch. 41, SLA2010,
Sec. 33(e), ch. 3, FSSLA2011, and
Sec. 30(c), ch. 15, SLA2012

	Subtotal	**33,771.2**	**2,607.6**	**184.8**	**4,814.0**	**95.7**	**0.0**	**26,069.1**	**0.0**	**27**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
	LIT	0.0	83.1	-2.0	-172.3	-2.9	0.0	94.1	0.0	0	0	0

Align authorization to balance the component's personal services line and align other line authorization with anticipated expenditures. Increases in the grant line is to provide additional state-funded grants through the Youth First Initiative program and the Oil and Gas program.

Travel, services and commodities expenses will be managed to accommodate this change.

	Subtotal	**33,771.2**	**2,690.7**	**182.8**	**4,641.7**	**92.8**	**0.0**	**26,163.2**	**0.0**	**27**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse ARRA Sec30(c)CH15SLA2012P93L21 (HB284) Lapses 6/30/2013												
	OTI	-491.3	-4.2	-2.6	-48.1	-2.2	0.0	-434.2	0.0	0	0	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 PFT	Positions PPT	Positions NP
1212 Fed ARRA		-491.3										

Reverse the carry forward American Recovery and Reinvestment Act (ARRA) authority within the Business Services component.

Section 30(c) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2012, 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, 2013.

Authorization History:

Section 1, ch. 17, SLA2009, as amended by
sec. 35(c), ch. 41, SLA2010,
sec. 33(e), ch. 3, FSSLA2011, and
sec. 30(c), ch. 15, SLA2012

Reverse Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant

	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										

Reverse a one-time operational grant to Alaska Works Partnership, Inc., to support the rural apprenticeship outreach program.

FY2014 Salary and Health Insurance Increases

	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1054 Empl Trng		0.1										

FY2014 Salary and Health Insurance increase : $0.6

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.6

Align Authority to Balance Personal Services

	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.

Reduce Federal Receipt Authority

	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										

Reduce federal receipt authority because federal awards are in decline. The Business Services component is experiencing a decline in both federal competitive awards as well as formula federal funding such as the Workforce Investment Act.

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 PFT	Positions PPT	Positions NP
Reduce Alaska Technical and Vocational Education Program Administration												
	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-1.8										
Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants.												
	Totals	**31,128.7**	**2,737.1**	**140.2**	**2,581.8**	**90.6**	**0.0**	**25,579.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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		131,364	0	0	61,549	192,913	93,312
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,103	107,243	107,243
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	0	35,199	88,326	17,665
07-5110	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,738	0	0	44,354	125,092	60,507
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12K / L	12.0		48,279	0	0	33,503	81,782	39,558
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		54,423	0	0	35,653	90,076	90,076
07-5475	Accounting Tech III	FT	A	GG	Juneau	205	16A	12.0		49,980	0	0	34,098	84,078	40,669
07-5481	Program Coordinator II	FT	A	SS	Juneau	205	20A	12.0		68,616	0	0	40,113	108,729	0
07-5902	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		40,917	0	0	30,927	71,844	34,751
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,635	0	0	40,626	109,261	109,261
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	37,631	97,707	87,936
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		75,127	0	0	42,897	118,024	23,605
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		68,640	0	0	40,627	109,267	60,097
07-5994	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	34,753	86,605	0
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14B / C	12.0		43,639	0	0	31,880	75,519	51,353
21-3040	Research Analyst III	FT	A	SS	Juneau	205	18M / N	12.0		84,225	0	0	45,574	129,799	50,622
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	0	41,482	114,010	68,406
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20P / Q	12.0		102,283	0	0	51,893	154,176	104,840
21-3064	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		70,032	0	0	40,608	110,640	55,718
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,845	0	0	29,152	64,997	32,733
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		52,825	0	0	35,094	87,919	54,510
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		60,494	0	0	37,777	98,271	0
21-3093	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,690	0	0	32,247	76,937	27,120
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		75,384	0	0	42,481	117,865	20,815
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22N / O	12.0		109,878	0	0	54,550	164,428	103,590
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,742	0	0	37,514	97,256	4,863
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		56,051	0	0	36,223	92,274	92,274

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: 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

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0

Total Component Months: 324.0

Total Salary Costs:	1,786,530
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,068,508
Total Pre-Vacancy:	2,855,038
Minus Vacancy Adjustment of 4.13%:	(117,938)
Total Post-Vacancy:	2,737,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,737,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,423,516	1,364,712	49.86%
1004 General Fund Receipts	547,270	524,663	19.17%
1054 State Employment & Training Program	780,544	748,301	27.34%
1151 Technical Vocational Education Program Account	103,708	99,424	3.63%
Total PCN Funding:	**2,855,038**	**2,737,100**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	55.9	182.8	140.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**55.9**	**182.8**	**140.2**
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.	48.6	75.0	75.0
72120	Nonemployee Travel (Instate Travel)		Travel expenses for grantees to attend workshops and conferences.	0.0	1.5	1.5
72410	Employee Travel (Out of state)		Employee out of state travel to attend conferences, and meetings	7.2	10.0	10.0
72900	Other Travel Costs		Other travel related costs including cash advance fees	0.1	0.2	0.2
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	96.1	53.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	757.1	4,641.7	2,581.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**757.1**	**4,641.7**	**2,581.8**
73025	Education Services		National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition	18.9	20.0	20.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	5.9	6.4	6.4
73155	Software Maintenance		Information technology consulting services and program-specific software maintenance fees	11.8	18.5	18.5
73156	Telecommunication		Telecommunication expenses for local and long distance services and cell phone charges	11.4	12.0	12.0
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).	56.4	62.5	68.6
73225	Delivery Services		Freight and express costs; postage costs	0.8	1.0	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	45.6	46.0	46.0
73650	Struc/Infstruct/Land		Lease of space for conferences	1.1	0.5	0.5
73675	Equipment/Machinery		Machinery and equipment rentals and maintenance agreements	4.5	4.5	4.5
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	93.1	100.0	100.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	3,540.8	1,476.6
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 Labor Market Information)	51.0	250.0	250.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**757.1**	**4,641.7**	**2,581.8**
73804	Economic/Development (IA Svcs)	Labor Market Information	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)	75.0	75.0	75.0
73804	Economic/Development (IA Svcs)	Data Processing	Data Processing programming for the management information system for wage extract and SQL reporting (I/A transfer to Data Processing).	41.0	70.0	70.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.2	18.4	16.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	42.2	41.0	40.7
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	15.4	16.7	16.7
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	104.3	150.0	150.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.0	1.0	1.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.5	1.6	1.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Costs associated with training for employees (I/A transfer to DOA)	0.6	2.0	2.0
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 (I/A transfer to Workforce Investment Board)	157.3	200.0	200.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.9	2.6	2.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	22.5	92.8	90.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**22.5**	**92.8**	**90.6**
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	22.1	89.8	87.6
74480	Household & Instit.		Food supplies for meetings	0.4	3.0	3.0

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

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	17,905.8	26,163.2	25,579.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**17,905.8**	**26,163.2**	**25,579.0**
77110	Grants		Grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide.	6,424.8	6,848.4	6,848.4
77110	Grants		Training grants to sub-recipients issued from Denali Commission funds.	321.6	375.0	625.0
77110	Grants		Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. (6078.1 Regular Year Funds, 3101.7 Prior Years Funds)	9,179.8	5,500.0	5,000.0
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.	1,979.6	0.0	0.0
77110	Grants		Authority to issue grants from funding sources yet to be determined.	0.0	13,439.8	13,105.6

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	77.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		07610050	11100	77.0	0.0	0.0
	Reimbursable services agreement with the component for personal services expended on the Workforce Investment Performance System.						

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51394	State Employment and Training Program	7,134.7	8,354.4	8,354.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51394	Employ & Train Fund		AR 28616	11134	7,134.7	8,354.4	8,354.5

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)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	34.7	137.5	135.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program		AR 28617	11166	34.7	137.5	135.7

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)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	9,078.9	21,262.8	19,263.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57170	Social Services Federal receipt authority for projects to be deteremined.		07610599	11100	0.0	14,387.8	12,788.1
57191	WIA Funds - Adults Workforce Investment Act (WIA) federal grant for adult training, support services and career counseling to gain employment.		PR 00952-1	11100	2,869.3	2,500.0	2,250.0
57192	WIA Funds - Youth Workforce Investment Act (WIA) federal youth grant for training, support services and career counseling to gain employment.		PR 00922-1	11100	2,082.2	2,000.0	1,800.0
57193	WIA Funds-DL Workers Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.		PR 00932-1	11100	3,663.7	2,000.0	1,800.0
58200	Denali Commission Denali Commission award to fund the Denali Training Fund to provide training opportunities for employment in rural Alaska communities.		PR 00991	11100	463.7	375.0	625.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	48.0	558.1	558.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Reimbursable services agreement with the Construction Academy component for administrative support services.	Construction Academy Training	07610009	11100	48.0	70.0	70.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07610299	11100	0.0	488.1	488.1

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	2,087.1	491.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus			11100	2,087.1	491.3	0.0

Federal stimulus funding provided by the American Recovery and Reinvestment Act. This includes funding from the U.S. Department of Labor for the Workforce Investment Act Adult, Dislocated Worker, and Youth programs as well as 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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.9	6.4	6.4
			73154 Software Licensing subtotal:		**5.9**	**6.4**	**6.4**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	56.4	62.5	68.6
			73169 Federal Indirect Rate Allocation subtotal:		**56.4**	**62.5**	**68.6**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	45.6	46.0	46.0
			73254 Dp Operations Alloc subtotal:		**45.6**	**46.0**	**46.0**
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 Labor Market Information)	Intra-dept	Labor Market Information	51.0	250.0	250.0
73804	Economic/Development (IA Svcs)	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	75.0	75.0	75.0
73804	Economic/Development (IA Svcs)	Data Processing programming for the management information system for wage extract and SQL reporting (I/A transfer to Data Processing).	Intra-dept	Data Processing	41.0	70.0	70.0
			73804 Economic/Development (IA Svcs) subtotal:		**167.0**	**395.0**	**395.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	16.2	18.4	16.9
			73805 IT-Non-Telecommunication subtotal:		**16.2**	**18.4**	**16.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	42.2	41.0	40.7
			73806 IT-Telecommunication subtotal:		**42.2**	**41.0**	**40.7**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
				73809 Mail subtotal:	**0.4**	**0.4**	**0.4**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	15.4	16.7	16.7
			73810 Human Resources subtotal:		**15.4**	**16.7**	**16.7**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	104.3	150.0	150.0
			73811 Building Leases subtotal:		**104.3**	**150.0**	**150.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.0	1.0
				73813 Auditing subtotal:	**1.0**	**1.0**	**1.0**
73814	Insurance	Risk management services chargeback (I/A transfer to	Inter-dept	Admin	0.5	0.5	0.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		DOA)					
				73814 Insurance subtotal:	**0.5**	**0.5**	**0.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.6	1.6
				73815 Financial subtotal:	**1.5**	**1.6**	**1.6**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept	Admin	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA)	Inter-dept	Admin	0.6	2.0	2.0
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 (I/A transfer to Workforce Investment Board)	Intra-dept	Workforce Investment Board	157.3	200.0	200.0
				73818 Training (Services-IA Svcs) subtotal:	**157.9**	**202.0**	**202.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.9	2.6	2.6
				73819 Commission Sales (IA Svcs) subtotal:	**0.9**	**2.6**	**2.6**
				Business Services total:	**615.5**	**944.4**	**948.7**
				Grand Total:	**615.5**	**944.4**	**948.7**

Component: Kotzebue Technical Center Operations Grant

Contribution to Department's Mission

The Kotzebue Technical Center Operations Grant component contributes to the mission of the department by supporting market-driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Kotzebue Technical Center, also known as the Alaska Technical Center (ATC). ATC:
- Provides residential adult vocational training through the Northwest Arctic Borough School District.
- Operates programs in construction trades technology, office occupations, industrial mine technology, information technology, and health occupations in addition to short-term training in response to regional and statewide industry needs.
- Provides employability training services that include: resume writing, job interview skills, WorkKeys, standard first aid and cardiopulmonary resuscitation (CPR), and driver's education.
- Partners with the local job center to utilize their services.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Alaska Technical Center (ATC):

- Delivered the first-in-the-nation core driller registered apprenticeship program to provide a workforce needed in the resource development industry. The ATC developed partnerships with sponsors to carry out training in this field and to be responsive to industry need.

- Worked with NANA Development Corporation to provide training services for residents in eleven villages that led directly to employment opportunities. ATC is an active partner with the Northwest Arctic Leadership Team, a partnership with Maniilaq Association, NANA Regional Corporation, Northwest Arctic Borough, and the Northwest Arctic Borough School District to maximize resources and address workforce development issues affecting northwest Alaska.

- Continued the necessary services to students at the village level using village-based Adult Basic Education (ABE) tutors to build readiness for further training or obtaining employment.

- Worked with industry partners to obtain funding for Construction Trades Technology for the National Center for Construction Education and Research (NCCER) apprenticeship training programs. ATC continued to provide nationally recognized certifications for information technology training and testing services for the largest regional employer. Red Dog Mine hired 89 percent of the graduates of ATC’s Millwright training program.

- Made progress on the magnet school partnership with the Kotzebue High School and Chukchi College for grades 11 to 14. This program provided training in the high school and the ATC for students who wish to pursue careers in health care, process technology, and school teacher education. These high-demand and high-wage jobs are often filled by outside labor.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Kotzebue Technical Center Operations Grant funding will be reduced by $12.4 in FY2014.

Other key challenges facing the Alaska Technical Center (ATC) are:

- Ensuring a consistent level of funding to provide structured courses and programs.
- Maintaining the integrity of the existing programs while continuing to improve the quality of training and job placement rates when resources are uncertain.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Maintaining and addressing deferred maintenance projects related to ATC's 30-year-old facilities. Renovation will take place to improve ATC's classroom and shop facilities to help address the priority training needs of industry.
- Operating existing facilities with the continued high cost of energy, which has a negative impact on the resources available for direct instructional services.
- Maintaining levels of staffing needed for current programs with the increased costs of employee wage and benefits packages, which limits the ability to address new training initiatives.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835	Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Cheryl Edenshaw, Director
Phone: (907) 442-3733
Fax: (907) 442-2764
E-mail: cedenshaw@nwarctic.org

Kotzebue Technical Center Operations Grant
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,506.5	1,580.8	1,568.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,506.5**	**1,580.8**	**1,568.4**
Funding Sources:			
1004 General Fund Receipts	600.0	600.0	600.0
1151 Technical Vocational Education Program Account	906.5	980.8	968.4
Funding Totals	**1,506.5**	**1,580.8**	**1,568.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	906.5	980.8	968.4
Unrestricted Total		**906.5**	**980.8**	**968.4**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**906.5**	**980.8**	**968.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**600.0**	**980.8**	**0.0**	**0.0**	**1,580.8**
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-12.4	0.0	0.0	-12.4
FY2014 Governor	**600.0**	**968.4**	**0.0**	**0.0**	**1,568.4**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (AR28620) (195)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,506.5	1,580.8	1,580.8	1,580.8	1,568.4	-12.4	-0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,506.5**	**1,580.8**	**1,580.8**	**1,580.8**	**1,568.4**	**-12.4**	**-0.8%**
Fund Sources:							
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed (DGF)	906.5	980.8	980.8	980.8	968.4	-12.4	-1.3%
Unrestricted General (UGF)	**600.0**	**600.0**	**600.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Designated General (DGF)	**906.5**	**980.8**	**980.8**	**980.8**	**968.4**	**-12.4**	**-1.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Kotzebue Technical Center Operations Grant (195)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,580.8	0.0	0.0	0.0	0.0	0.0	1,580.8	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		980.8										
	Subtotal	**1,580.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,580.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**1,580.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,580.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed		-12.4										

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $10,760.0. Kotzebue Technical Center will receive $968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of $980.8.

	Totals	**1,568.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,568.4**	**0.0**	**0**	**0**	**0**

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

Component: Kotzebue Technical Center Operations Grant (195)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	1,506.5	1,580.8	1,568.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**1,506.5**	**1,580.8**	**1,568.4**
77670 Benefits		Operations grant for Kotzebue Technical Center.	1,506.5	1,580.8	1,568.4

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	906.5	980.8	968.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program			11166	906.5	980.8	968.4

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Kotzebue Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Southwest Alaska Vocational and Education Center Operations Grant

Contribution to Department's Mission

The Southwest Alaska Vocational and Education Center Operations Grant component contributes to the mission of the department by supporting vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical Vocation Education Program (TVEP AS 23.15.835) funded operating grant to the Southwest Alaska Vocational and Education Center (SAVEC) located on the King Salmon Air Force Base. SAVEC:
- Provides a variety of occupational courses and programs that can lead to work based certifications and high-wage, high-demand employment.
- SAVEC Is a rapid response center for business, industry, and communities who need their workforce trained.
- Provides custom-designed training, distance delivered courses, workshops, seminars, certification courses, and programs that lead to employment for industries and communities within the region.
- Specializes in heavy equipment operators training, general maintenance technicians, pre-apprenticeship training, driver’s license, commercial driver’s license, construction, Hazardous Waste Operations and Emergency Response (Hazwoper) 40 and eight hour courses, first aid/CPR, NSTC certification, welding, OSHA 10 with forklift certification and more.
- Provides advanced classroom technology centers featuring smart board technology in every classroom, distance delivery technology to include video/audio/smart board, wireless networking, and multi-media technology.
- Provides housing to 30 students and two instructors.
- Provides its center for training to other entities including business, industry, schools, and local and state agencies.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Southwest Alaska Vocational and Education Center (SAVEC):

- Expanded and improved the existing partnership with the University of Alaska Fairbanks, Bristol Bay Campus resulting in an annual increase in the number of students taking classes.

- Provided distance education opportunities from a host of sites to the region’s citizens while promoting career pathways. SAVEC is capable of hosting instructional courses from a variety of training partners to include the University of Alaska, the Alaska Vocational Technical Center, and the newly formed career and technical education (CTE) partnership with the Bristol Bay Borough School District and the Lake and Peninsula School District.

- Maintained costs to remain within existing funding levels for the last five fiscal years.

- Strengthened existing agreements with CH2M Hill to hire 96 percent of successful program completers. SAVEC has retained over 80 percent of its State Training and Employment Program (STEP) grant program participants. STEP continues to be SAVEC’s shining star. Recent return on investment reviews, which compare pre- and post-training wages earned with STEP expenditures, have shown results of 15 to 1, to 17 to 1.

- Started the Lake and Peninsula School District, Bristol Bay Borough School District, and SAVEC‘s Career and Technical Education Partnership. The partnership provides vocational education training to the Lake and

Peninsula and Bristol Bay Borough School District students. Over 50 students have been trained in small engine repair, all-terrain vehicle repair, occupational safety and health (OSHA), and in the use of Microsoft Word and Excel.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Southwest Alaska Vocational and Education Center (SAVEC) operations grant funding will be reduced by $4.1 in FY2014.

The largest challenge facing SAVEC is training the region's citizens for long-term careers versus seasonal work.

Other key challenges facing SAVEC include:

- Ensuring a consistent level of funding to provide structured courses and programs.
- Implementing career pathways to prepare the region's workforce without additional funding for a full-time faculty member and a business office/grants administrator.
- Partnering with all school districts within the region due to the significant costs of aviation gas and other travel costs.
- Managing the workload related to changing federal and state reporting requirements with existing staff.

Significant Changes in Results to be Delivered in FY2014

A new business plan will be completed in December 2012 that is guiding the Southwest Alaska Vocational and Education Center (SAVEC) Board and SAVEC staff into the future. Partnerships with the Alaska Vocational Technical Center (AVTEC) and the University of Alaska are helping lay the foundation for career pathways through a series of distance delivered educational programming. Using this approach, SAVEC now hosts Alaska's only online driver's education course. The addition of increased bandwidth will produce further utilization of AVTEC's online courses.

The Rural Jobs Innovation Accelerator Challenge may be a way to increase collaboration within all SAVEC organizations. This three-year grant initiative will require planning meetings for the Bristol Bay organizations, and may lead to an adult element of adult career planning.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835	Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Steven Angasan, Executive Director
Phone: (907) 246-4600
Fax: (907) 246-4607
E-mail: steven@savec.org

Southwest Alaska Vocational and Education Center Operations Grant
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	497.6	521.9	517.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**497.6**	**521.9**	**517.8**
Funding Sources:			
1004 General Fund Receipts	195.0	195.0	195.0
1151 Technical Vocational Education Program Account	302.6	326.9	322.8
Funding Totals	**497.6**	**521.9**	**517.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	302.6	326.9	322.8
Unrestricted Total		**302.6**	**326.9**	**322.8**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**302.6**	**326.9**	**322.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**195.0**	**326.9**	**0.0**	**0.0**	**521.9**
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-4.1	0.0	0.0	-4.1
FY2014 Governor	**195.0**	**322.8**	**0.0**	**0.0**	**517.8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (AR28630) (2792)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	497.6	521.9	521.9	521.9	517.8	-4.1	-0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**497.6**	**521.9**	**521.9**	**521.9**	**517.8**	**-4.1**	**-0.8%**
Fund Sources:							
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
Unrestricted General (UGF)	**195.0**	**195.0**	**195.0**	**195.0**	**195.0**	**0.0**	**0.0%**
Designated General (DGF)	**302.6**	**326.9**	**326.9**	**326.9**	**322.8**	**-4.1**	**-1.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	521.9	0.0	0.0	0.0	0.0	0.0	521.9	0.0	0	0	0
1004 Gen Fund	195.0											
1151 VoTech Ed	326.9											
	Subtotal	**521.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**521.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**521.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**521.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed	-4.1											

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $10,760.0. Southwest Alaska Vocational Education Center will receive $322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of $326.9.

Totals	**517.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**517.8**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	497.6	521.9	517.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**497.6**	**521.9**	**517.8**
77670 Benefits		Operations grant for the Southwest Alaska Vocational and Educational Center.	497.6	521.9	517.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	302.6	326.9	322.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program			11166	302.6	326.9	322.8

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Southwest Alaska Vocational and Education Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Contribution to Department's Mission

The Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant component contributes to the mission of the department by supporting industry specific training opportunities in the Yukon Kuskokwim (YK) Delta. This is a pass-through grant.

The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to Yuut Elitnaurviat – The People's Learning Center, Inc. (YE). YE:
- Provides a career learning center for adults and high school students focusing on the main regional industries of health care, career guide services, education (including early childhood), and construction trades (including Mining and Structural Welding programs).
- Provides students opportunities to receive college and high school credit and general education development (GED) services.
- Yuut Elitnaurviat – The People's Learning Center, Inc. operates the only state-certified Driving School west of Anchorage, AK. It is also the only State Certified Third party CDL Road Skills Tester and Class D Road Skills Tester west of Anchorage, AK.
- Develops programs and services through effective collaborative partnerships with links to readily available high-wage employment
- Funds and coordinates Village Police Officer/Tribal Police Officer Academies and Village Police Officer/Tribal Police Officer Advanced Academies as well as continuing education trainings for Village Public Safety Officers coordinated in conjunction with the state Department of Public Safety and the Alaska State Troopers.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, Yuut Elitnaurviat – The People's Learning Center, Inc. (YE):

- Served 3,000 students, a 60 percent increase from FY2011.

- Offered the nation’s only dental therapy program and will graduate the fifth cohort of students in spring 2013. YE’s clinic is also the only dental training clinic in rural Alaska. The program has national impact and has the potential to change dental care delivery in the U.S. while increasing Alaska’s ability to provide critically needed dental care to Alaska Natives.

- Was in year three of a three-year, $2.8 million grant from the U.S. Department of Labor. This grant served the YK Delta by adding two additional career guide positions and a driver’s education position; creating a dental assistant apprenticeship program (in partnership with the Yukon Kuskokwim Health Corporation); supporting the regional adult basic education center; and helping support the training of new village police officers who will be based in remote communities throughout Alaska.

- Continued the college readiness program in partnership with the Rasmussen Foundation, the Lower Kuskokwim School District (LKSD), and the Alaska Native Science and Engineering Program (ANSEP) of the University of Alaska Anchorage. This program consists of students from LKSD village schools participating in several intensive science, technology, engineering and mathematics (STEM) related activities which will better prepare rural students for success in post-secondary education. The students start with a computer build with ANSEP. The students then spend the spring semester of their junior year at the Bethel Regional High School (BRHS), where they are enrolled in double blocked math and science classes. In the summer, the students participate in the “acceleration academy” at ANSEP, further preparing them for post-secondary

success. Students again come to BRHS the fall semester of their senior year and take higher level courses in math and science. The students then returns to their home village to complete their high school career. This program gives students access to a level of education not currently available in most villages, thus allowing them to compete on a level playing field for acceptance into a university and for scholarships through the Governor's Performance Scholarship program.

- Was in year two of a three-year $1.3 million dollar grant from the U.S. Department of Education, Alaska Native Education Program. This grant doubled the funding for the regional adult basic education center. With the new funds the center will contract twelve village-based General Educational Development (GED) tutors to further increase the number of students served each year. The regional adult basic education program already graduates the largest class in rural Alaska each year.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Yuut Elitnaurviat, Inc., People's Learning Center Operations Grant funding will be reduced by $12.4 in FY2014.

Significant Changes in Results to be Delivered in FY2014

Expansion of the Yuut Elitnaurviat – The People's Learning Center, Inc., (YE) campus will allow for the development of a regional magnet school designed to deliver advanced mathematics and sciences to village students and will also support a new Early Education Lab School, expand dental therapy and dental training, and provide facilities for health aide training.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835	Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Kurt Kuhne, Executive Director
Phone: (907) 543-0999
Fax: (907) 543-0998
E-mail: kkuhne@yuut.org

Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	907.7	980.8	968.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**907.7**	**980.8**	**968.4**
Funding Sources:			
1151 Technical Vocational Education Program Account	907.7	980.8	968.4
Funding Totals	**907.7**	**980.8**	**968.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	907.7	980.8	968.4
Unrestricted Total		**907.7**	**980.8**	**968.4**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**907.7**	**980.8**	**968.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**980.8**	**0.0**	**0.0**	**980.8**
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-12.4	0.0	0.0	-12.4
FY2014 Governor	**0.0**	**968.4**	**0.0**	**0.0**	**968.4**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (AR28640) (2793)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**907.7**	**980.8**	**980.8**	**980.8**	**968.4**	**-12.4**	**-1.3%**
Fund Sources:							
1151 VoTech Ed (DGF)	907.7	980.8	980.8	980.8	968.4	-12.4	-1.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**907.7**	**980.8**	**980.8**	**980.8**	**968.4**	**-12.4**	**-1.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	980.8	0.0	0.0	0.0	0.0	0.0	980.8	0.0	0	0	0
1151 VoTech Ed	980.8											
	Subtotal	**980.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**980.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**980.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**980.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed	-12.4											

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $10,760.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive $968.4, or nine percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of $980.8.

Totals	**968.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**968.4**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	907.7	980.8	968.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**907.7**	**980.8**	**968.4**
77670 Benefits		Operations grant for the Yuut Elitnaurviat People's Learning Center.	907.7	980.8	968.4

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	907.7	980.8	968.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program			11166	907.7	980.8	968.4

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Yuut Elitnaurviat, Inc. People's Learning Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Northwest Alaska Career and Technical Center

Contribution to Department's Mission

The Northwest Alaska Career and Technical Center component contributes to the mission of the department by providing an operations grant to support high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Northwestern Alaska Career and Technical Center (NACTEC). NACTEC:
- Offers career overviews and training.
- Provides training that increases the student's marketability with the acquisition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
- Provides students with employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- Provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Northwestern Alaska Career and Technical Center (NACTEC):

- Enrolled 398 students, up from 236 in FY2006. As a result of the steadily increasing enrollment, more students are earning workforce entry certifications.

- Awarded students the following certifications: State of Alaska Food Worker cards (101), American Red Cross CPR (45), Red Cross Automated Electronic Defibrillator (44), American Red Cross First Aid (42), State of Alaska driver’s licenses/permits (26), Red Cross Babysitter (20), Emergency Trauma Technician (10), National Center for Construction Education and Research (NCCER) construction certifications (5), Certified Nursing Assistant (2), Personal Care Attendants (2) and ServSafe Food Manager (1).

- Expanded the Renewable Energy pilot program from FY2011. During September and October of 2011 there were 21 students involved with the installation of a 45’ Skystream wind turbine that was connected to the grid at the student dormitory. As a result of this training program, students have both the knowledge and experience preparing them for wind turbine installation and maintenance jobs.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Northwest Alaska Career and Technical Center component’s funding will be reduced by $4.1 in FY2014.

One of the primary challenges faced by NACTEC is continued development of a stable funding base to provide training opportunities. Summer training would provide more opportunities for job shadows and internships that cannot occur in winter months, but would require additional resources.

Significant Changes in Results to be Delivered in FY2014

The Northwest Alaska Career and Technical Center (NACTEC) will be moving forward with a process to become a Division of Motor Vehicles (DMV) accredited Driver Training School and third party assessor. Currently, only two Class D road test slots are available per week at the Nome DMV office. This bottleneck prevents many trainees from securing a coveted slot during their two-week training programs. Gaining state approval through the DMV for third party assessor status would permit many more trainees from the Nome Census Area the opportunity to road test.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835	Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Doug Walrath, Director, NACTEC
Phone: (907) 443-3507
Fax: (907) 443-7076
E-mail: dwalrath@nomeschools.com

Northwest Alaska Career and Technical Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	702.6	726.9	722.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**702.6**	**726.9**	**722.8**
Funding Sources:			
1004 General Fund Receipts	400.0	400.0	400.0
1151 Technical Vocational Education Program Account	302.6	326.9	322.8
Funding Totals	**702.6**	**726.9**	**722.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	302.6	326.9	322.8
Unrestricted Total		**302.6**	**326.9**	**322.8**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**302.6**	**326.9**	**322.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**400.0**	**326.9**	**0.0**	**0.0**	**726.9**
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-4.1	0.0	0.0	-4.1
FY2014 Governor	**400.0**	**322.8**	**0.0**	**0.0**	**722.8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (AR28650) (2806)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**702.6**	**726.9**	**726.9**	**726.9**	**722.8**	**-4.1**	**-0.6%**
Fund Sources:							
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
Unrestricted General (UGF)	**400.0**	**400.0**	**400.0**	**400.0**	**400.0**	**0.0**	**0.0%**
Designated General (DGF)	**302.6**	**326.9**	**326.9**	**326.9**	**322.8**	**-4.1**	**-1.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
1004 Gen Fund	400.0											
1151 VoTech Ed	326.9											
	Subtotal	**726.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**726.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**726.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**726.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed	-4.1											

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $10,760.0. Northwest Alaska Career and Technical Center will receive $322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of $326.9.

Totals	**722.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**722.8**	**0.0**	**0**	**0**	**0**

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	702.6	726.9	722.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**702.6**	**726.9**	**722.8**
77670 Benefits		Operations grant for the Northwest Alaska Career and Technical Center.	702.6	726.9	722.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	302.6	326.9	322.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program			11166	302.6	326.9	322.8

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Northwest Alaska Career and Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Delta Career Advancement Center

Contribution to Department's Mission

The Delta Career Advancement Center component contributes to the mission of the department by providing an operations grant to support market-driven vocational and technical training and education and by creating an environment that promotes commitment to education and career advancement.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop grant agreement.

Core Services

- The component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Delta Career Advancement Center, which is operated by the Partners for Progress in Delta, Inc. (PPD) jointly with the Delta/Greely School District. PPD:
- Delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- Partners with the University of Alaska Fairbanks, Community and Technical College, Alaska Works Partnership, Inc., Cooperative Extension Service of the University of Alaska Fairbanks, and the Delta/Greely School District.
- Through the Delta Career Advancement Center, provides Alaskans with one of the best facilities for construction trades training, and for its quality instruction delivered at an annual summer intensive Entry Level Heavy Equipment Operator Academy

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Delta Career Advancement Center (DCAC) headcount for classes for university credit, workshops, specialized training and testing at DCAC totaled 419 students, an increase of 69 percent from FY2011.

Other DCAC accomplishments include:

- Offered, through the University of Alaska Fairbanks' Community and Technical College, a Certified Nurse Aide course via a combination of in-person instruction at DCAC, videoconferencing, and hands-on training in Fairbanks.

- Offered, Digital Photography, Introductory Russian, Computer Business Applications, and Developmental Math classes for university credit; Alaska Works Partnership, Weatherization classes; Cooperative Extension Service (CES), delivered via video-teleconferences, classes and discussions, linking to Anchorage, Kodiak, Juneau, Fairbanks and other sites; and a pilot 10-hour Commercial Drivers’ License (CDL) driver training and testing.

- Developed a Drinking Water for Emergencies course in cooperation with the Department of Environmental Conservation and the University of Alaska Fairbanks that led to an Emergency Water Treatment Refresher/Field Demo class.

- Served as an important site for testing for appropriate placement in classes with 17 taking Accuplacer tests and proctoring 16 exams for the Center for Distance Education (CDE), two for the University of Alaska Anchorage, six for Interior Aleutians campus for Bush Physics and 10 health exams.

- Increased outreach to rural communities for the Heavy Equipment Operator Academy, accepting students from Dot Lake, Nulato, Alatna and Stevens Village. Alaska Works Partnership and the Alaska Operating Engineers Training Trust provided instructors; the academy partnered with the Deltana Fair Association to improve fairgrounds as a part of the hands-on training; and participants received MSHA (20-hour), First Aid/CPR/AED and Forklift training and certification.

- The Delta/Greely School District arranged for a number of post-semester continuing education classes including Russian Language Skills, Autism, and Non-violent Crisis Intervention. Interior Aleutians Campus of the University of Alaska Fairbanks, in cooperation with the Delta/Greely School District, offered Bush Physics for high school students.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Delta Career Advancement Center (DCAC) component funding will be reduced by $4.1 in FY2014. This reduction will impact DCAC's plans for expansion to meet the increased demand for classes and training.

Other key challenges facing DCAC in FY2014 are:

- Ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Operating existing facilities with the continued high cost of energy, which has a negative impact on the resources available for direct instructional services.
- Attracting students from surrounding areas given a lack of housing facilities.
- Evaluating and developing strategies to address capital investment needs for housing, technology upgrades, and the growing demand for additional classroom, meeting and laboratory space.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835	Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Karen Cedzo, Program Coordination and Development
Phone: (907) 895-5040
Fax: (907) 895-4629
E-mail: sce@wildak.net

Delta Career Advancement Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	302.6	326.9	322.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**302.6**	**326.9**	**322.8**
Funding Sources:			
1151 Technical Vocational Education Program Account	302.6	326.9	322.8
Funding Totals	**302.6**	**326.9**	**322.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	302.6	326.9	322.8
Unrestricted Total		**302.6**	**326.9**	**322.8**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**302.6**	**326.9**	**322.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**326.9**	**0.0**	**0.0**	**326.9**
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-4.1	0.0	0.0	-4.1
FY2014 Governor	**0.0**	**322.8**	**0.0**	**0.0**	**322.8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (AR28660) (2923)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**302.6**	**326.9**	**326.9**	**326.9**	**322.8**	**-4.1**	**-1.3%**
Fund Sources:							
1151 VoTech Ed (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**302.6**	**326.9**	**326.9**	**326.9**	**322.8**	**-4.1**	**-1.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
1151 VoTech Ed	326.9											
	Subtotal	**326.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**326.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**326.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**326.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed	-4.1											

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $10,760.0. Delta Career Advancement Center will receive $322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of $326.9.

Totals	**322.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**322.8**	**0.0**	**0**	**0**	**0**

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

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	302.6	326.9	322.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**302.6**	**326.9**	**322.8**
77670 Benefits		Operations grant for the Delta Career Advancement Center.	302.6	326.9	322.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	302.6	326.9	322.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program			11166	302.6	326.9	322.8

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: New Frontier Vocational Technical Center

Contribution to Department's Mission

The New Frontier Vocational Technical Center component contributes to the mission of the department by providing an operations grant to support market-driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the New Frontier Vocational Technical Center (NFVTC). NFVTC:
- Provides opportunities for career-related training, education, and employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in our society.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the New Frontier Vocational Technical Center (NFVTC):

- Maintained enrollment through continued recruiting in western Alaska. The recent increase in enrollment is reflective of the safe, nurturing community available to New Frontier students who participate in their residence life program.

- Continued market research and the development of new programs such as professional medical coding and shorter individual course offerings that have served these rural students effectively.

- Demonstrated continued success in their professional medical coding program through a combination of on-site and distance education.

- Continued to meet the training needs of students with disabilities by providing one-on-one tutoring and developed programs designed to meet individual student needs.

- Continued development of the Residence Life program by adding a full-time residence life director. By implementing programs directed towards at-risk students from rural Alaska, NFVTC continued to develop culturally responsive living and integrated cultural experiences designed to familiarize residents with the diverse communities and cultures of Alaska.

- Began work on a new Campus Center building made possible by a substantial grant from Samaritans Purse. The new facility includes classrooms and offices that will centralize operations for New Frontier, Building Hope Construction, and Amundsen Educational Center staff and students. The new building will provide upgrades to the staff and student network, including business broadband services, provide greater classroom capacity, facilitating the addition of the information technology (IT) program and allowing for growth in each educational program.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the New Frontier Vocational Technical Center (NFVTC) component funding will be reduced by $2.8 in FY2014.

The key challenges facing the NFVTC are:

- Ensuring a consistent level of funding to maintain the integrity of existing programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Managing the growth resulting from a successful increased recruiting presence in western Alaska.
- Evaluating and developing strategies to address capital investment needs for family housing options, an on-site day care presence, technology upgrades, and additional classroom, meeting and laboratory space.
- Maintaining levels of staffing needed for current programs with the increased costs of employee wage and benefits packages, which limits the ability to address new training initiatives.
- Increasing housing capacity to make expanding educational opportunities available to students from Rural Alaska.

Significant Changes in Results to be Delivered in FY2014

The New Frontier Vocational Technical Center has interest in adding additional course offerings in allied health careers, virtual office administration, and information technology (IT). These programs are currently in the research and development stage. The IT training program will be submitted to the Alaska Commission on Post-Secondary Education for approval and is anticipated to be in place for the 2013/14 academic calendar.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835	Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Douglas Barrows, CEO
Phone: (907) 262-9055
Fax: (907) 262-7144
E-mail: nfvtc@aecak.org

New Frontier Vocational Technical Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	201.7	218.0	215.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**201.7**	**218.0**	**215.2**
Funding Sources:			
1151 Technical Vocational Education Program Account	201.7	218.0	215.2
Funding Totals	**201.7**	**218.0**	**215.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	201.7	218.0	215.2
Unrestricted Total		**201.7**	**218.0**	**215.2**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**201.7**	**218.0**	**215.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**218.0**	**0.0**	**0.0**	**218.0**
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-2.8	0.0	0.0	-2.8
FY2014 Governor	**0.0**	**215.2**	**0.0**	**0.0**	**215.2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (AR28670) (2924)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**201.7**	**218.0**	**218.0**	**218.0**	**215.2**	**-2.8**	**-1.3%**
Fund Sources:							
1151 VoTech Ed (DGF)	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**201.7**	**218.0**	**218.0**	**218.0**	**215.2**	**-2.8**	**-1.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
1151 VoTech Ed	218.0											
	Subtotal	**218.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**218.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**218.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**218.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
1151 VoTech Ed	-2.8											

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $10,760.0. New Frontier Vocational Technical Center will receive $215.2, or two percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of $218.0.

Totals	**215.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**215.2**	**0.0**	**0**	**0**	**0**

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

Component: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	201.7	218.0	215.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**201.7**	**218.0**	**215.2**
77670 Benefits		Operations grant for the New Frontier Vocational Technical Center.	201.7	218.0	215.2

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	201.7	218.0	215.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program			11166	201.7	218.0	215.2

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Construction Academy Training

Contribution to Department's Mission

The Construction Academy Training component contributes to the department's mission by providing an operations grant to the Construction Education Foundation to operating the Alaska Construction Academy program. This program trains young people and adults for employment and apprenticeship programs in the high-demand construction and trade industry. This is a pass-through grant.

The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund supported operating grant to the Construction Education Foundation (CEF) for administration of the Alaska Construction Academy (ACA). CEF:
- Provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- Through ACA, serves industry by developing knowledgeable, motivated entry-level employees.
- Through ACA, serves students and job seekers by giving them the chance to explore their aptitudes and interests under the guidance of experienced, hands-on industry instruction.

Major Component Accomplishments in 2012

According to a Life Track survey of high school students who participated in the Alaska Construction Academy program in FY2012, 85 percent reported the construction classes increased their desire to remain in high school and attend classes. In FY2012, youth enrollments in the construction academies increased by 44 percent. The program provided 6,555 high school students and 461 adults with training. The increase in participation was due to the addition of two academy sites in rural Alaska, an increase in participation at existing rural construction academies, and improvements in outreach and recruitment strategies within established construction academies.

Key Component Challenges

The Alaska Construction Academy program faces the ongoing challenge of meeting industry demand for a skilled construction workforce within existing resources. The construction industry requires an estimated 700 new workers every year to keep up with industry demand. The high demand for a construction workforce is driven by 1) an aging workforce, many of whom started their careers by building the last Alaska pipeline; 2) job growth in the industry; and 3) a desire to reduce Alaska's dependence on nonresident workers.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

Contact: Corine Geldhof, Director
Phone: (907) 465-5937
Fax: (907) 465-3212
E-mail: corine.geldhof@alaska.gov

Construction Academy Training
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	48.0	70.0	70.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,180.0	3,180.0	3,180.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,228.0**	**3,250.0**	**3,250.0**
Funding Sources:			
1004 General Fund Receipts	3,228.0	3,250.0	3,250.0
Funding Totals	**3,228.0**	**3,250.0**	**3,250.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,250.0**	**0.0**	**0.0**	**0.0**	**3,250.0**
FY2014 Governor	**3,250.0**	**0.0**	**0.0**	**0.0**	**3,250.0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Construction Academy Training (AR28680) (2910)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	48.0	70.0	70.0	70.0	70.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,228.0**	**3,250.0**	**3,250.0**	**3,250.0**	**3,250.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
Unrestricted General (UGF)	**3,228.0**	**3,250.0**	**3,250.0**	**3,250.0**	**3,250.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund	3,250.0											
	Subtotal	**3,250.0**	**0.0**	**0.0**	**70.0**	**0.0**	**0.0**	**3,180.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**3,250.0**	**0.0**	**0.0**	**70.0**	**0.0**	**0.0**	**3,180.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**3,250.0**	**0.0**	**0.0**	**70.0**	**0.0**	**0.0**	**3,180.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	48.0	70.0	70.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**48.0**	**70.0**	**70.0**
73804	Economic/Development (IA Svcs)	Business Services	Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC).	48.0	70.0	70.0

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

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	3,180.0	3,180.0	3,180.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**3,180.0**	**3,180.0**	**3,180.0**
77670	Benefits		Operations grant for the Construction Academy training.	3,180.0	3,180.0	3,180.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC).	Intra-dept	Business Services	48.0	70.0	70.0
				73804 Economic/Development (IA Svcs) subtotal:	**48.0**	**70.0**	**70.0**
				Construction Academy Training total:	**48.0**	**70.0**	**70.0**
				Grand Total:	**48.0**	**70.0**	**70.0**

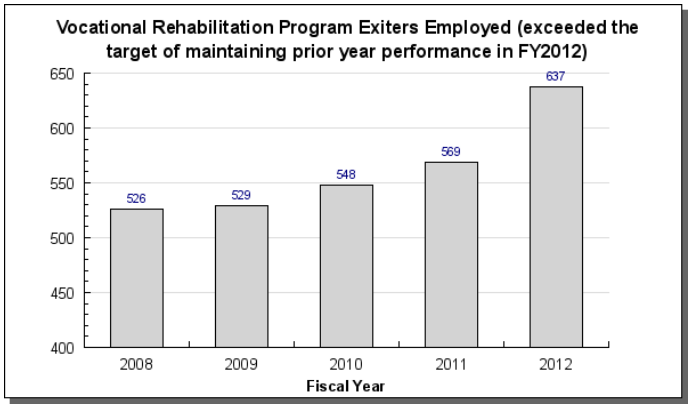
Vocational Rehabilitation Results Delivery Unit

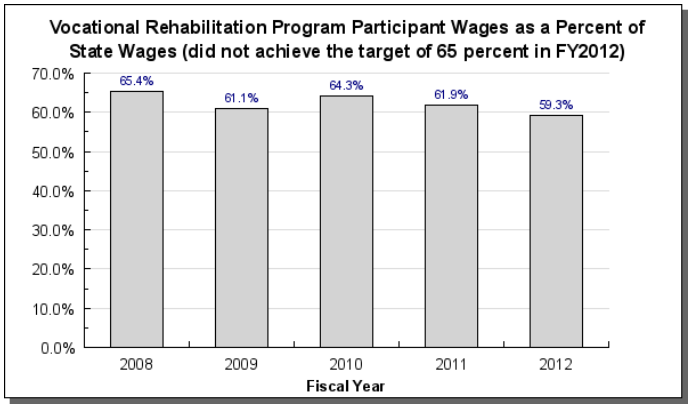
Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

Results

(Additional performance information is available on the web at http://omb.alaska.gov/results.)





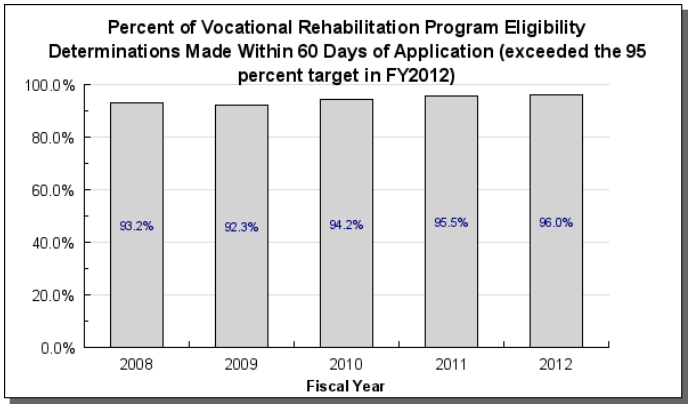
Core Services

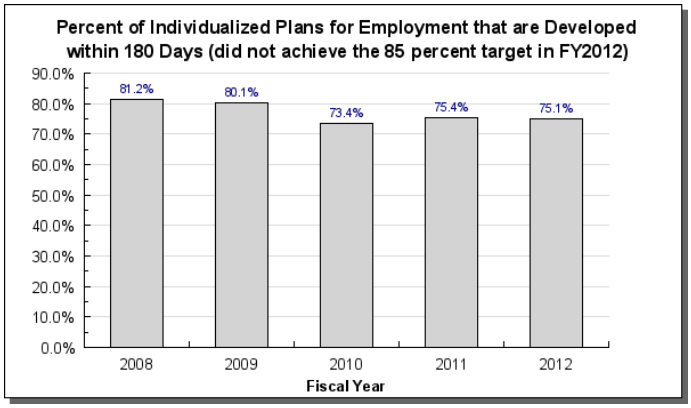
- Provide individualized services that enable people with disabilities to secure employment.

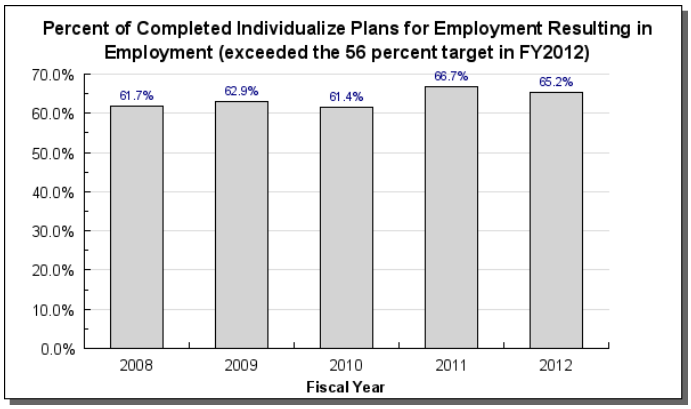
Measures by Core Service

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Provide individualized services that enable people with disabilities to secure employment.







Major RDU Accomplishments in 2012

In FY2012, the Division of Vocational Rehabilitation:

- Successfully exited a record level 637 individuals from the vocational rehabilitation program. Individuals are considered successfully exited if they are employed for 90 days after completing an individualized plan for employment. The FY2012 performance level represented 62.5 percent of the individuals exiting a vocational rehabilitation program individual employment plan. This was also up 12 percent from the prior year level of 569 individuals

- Provided independent living services throughout the state to 33 rural and remote communities including Nenana, Barrow, Tok, Delta Junction, Nome, Bethel, and Kotzebue. Coordinated over 200 home modifications and adaptive living equipment installations in rural areas, making it possible for people with disabilities to function more independently and remain living in their homes and communities.

- Provided on-site awareness and support to 150 special education personnel in 12 school districts, nine of which were rural, making their instructional materials more accessible. The division supplemented these on-site trainings with webinars and other distance technology.

- Completed the implementation of an accounting interface that automated the vendor payment process, resulting in timelier vendor payments.

Key RDU Challenges

The key challenges facing the Division of Vocational Rehabilitation include:

- Maintaining productivity with a reduced staff level. The Social Security Administration (SSA) implemented a nationwide hiring freeze for state programs in January 2011 which may last through FY2013. During the freeze, the Disability Determinations Services (DDS) section lost eight of 26 full-time employees. Staff losses and the inability to hire will affect the DDS' ability to provide basic core services to Alaskans applying for federal disability benefits.

- A lack of funding for the long-term employment supports for individuals with the most significant disabilities. The division is partnering with the Governor's Council on Disabilities and Special Education, and the Division of Senior and Disability Services to identify funding sources to provide long-term support services to these individuals.

- Rural service delivery due to the lack of infrastructure and high cost of transportation.
- Lease cost increases. The division is evaluating lease needs and looking for alternatives such as collocating with partner agencies in job centers.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Contact Information
Contact: Cheryl Walsh, Director **Phone:** (907) 465-2814 **Fax:** (907) 465-2856 **E-mail:** cheryl.walsh@alaska.gov

Vocational Rehabilitation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Voc Rehab Administration	3.9	28.3	1,167.4	1,199.6	3.9	20.0	1,406.6	1,430.5	3.9	35.0	1,407.3	1,446.2
Client Services	4,421.9	223.8	9,038.4	13,684.1	4,506.0	330.0	12,285.1	17,121.1	4,506.1	330.0	12,285.3	17,121.4
Independent Living Rehabilitat	987.7	25.7	521.0	1,534.4	1,187.9	0.0	572.7	1,760.6	1,287.9	0.0	572.7	1,860.6
Disability Determination	1.9	239.1	4,278.5	4,519.5	1.9	248.0	4,877.1	5,127.0	1.9	293.0	4,877.1	5,172.0
Special Projects	117.9	0.0	314.0	431.9	218.4	0.0	536.6	755.0	218.4	96.0	1,020.5	1,334.9
Assistive Technology	0.0	96.0	475.2	571.2	0.0	96.0	483.9	579.9	0.0	0.0	0.0	0.0
Americans With Disabilities	0.0	169.6	0.0	169.6	0.0	217.6	0.0	217.6	0.0	0.0	0.0	0.0
Totals	**5,533.3**	**782.5**	**15,794.5**	**22,110.3**	**5,918.1**	**911.6**	**20,162.0**	**26,991.7**	**6,018.2**	**754.0**	**20,162.9**	**26,935.1**

Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,918.1**	**0.0**	**911.6**	**20,162.0**	**26,991.7**
Adjustments which will continue current level of service:					
-Voc Rehab Administration	0.0	0.0	0.0	0.7	0.7
-Client Services	0.1	0.0	0.0	0.2	0.3
-Special Projects	0.0	0.0	96.0	483.9	579.9
-Assistive Technology	0.0	0.0	-96.0	-483.9	-579.9
Proposed budget decreases:					
-Americans With Disabilities	0.0	0.0	-217.6	0.0	-217.6
Proposed budget increases:					
-Voc Rehab Administration	0.0	0.0	15.0	0.0	15.0
-Independent Living Rehabilitat	100.0	0.0	0.0	0.0	100.0
-Disability Determination	0.0	0.0	45.0	0.0	45.0
FY2014 Governor	**6,018.2**	**0.0**	**754.0**	**20,162.9**	**26,935.1**

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the Vocational Rehabilitation division's programs.

Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with two federally required consumer controlled councils to ensure an effective service delivery system.

Major Component Accomplishments in 2012

In FY2012, the Vocational Rehabilitation Administration component completed the implementation of an accounting interface that automated the vendor payment process. Vendors receive payments more timely with the new system.

Key Component Challenges

The key challenges facing the Vocational Rehabilitation Administration component include:

- The loss of considerable expertise and experience with the resignation/retirement of two Anchorage-based key leadership staff, the Chief of Vocational Rehabilitation Services and the Coordinator for the Program Evaluation Unit. The division has filled these positions with individuals from outside of the division and is in the training process.

- Lease costs increase. The division is evaluating lease needs and looking for alternatives such as collocating with partner agencies in job centers.

- Determining the level of programing changes needed for the division's accounting interface when the Department of Administration replaces the state's main accounting system.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	State Vocational Rehabilitation Services Program

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Vocational Rehabilitation Administration
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,011.0	1,077.5	1,096.1
72000 Travel	37.6	53.2	53.2
73000 Services	135.9	234.3	231.4
74000 Commodities	15.1	65.5	65.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,199.6**	**1,430.5**	**1,446.2**
Funding Sources:			
1002 Federal Receipts	1,167.4	1,406.6	1,407.3
1004 General Fund Receipts	3.9	3.9	3.9
1007 Interagency Receipts	28.3	20.0	35.0
Funding Totals	**1,199.6**	**1,430.5**	**1,446.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,167.4	1,406.6	1,407.3
Interagency Receipts	51015	28.3	20.0	35.0
Restricted Total		**1,195.7**	**1,426.6**	**1,442.3**
Total Estimated Revenues		**1,195.7**	**1,426.6**	**1,442.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3.9**	**0.0**	**20.0**	**1,406.6**	**1,430.5**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.0	0.7	0.7
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Revenue	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	**3.9**	**0.0**	**35.0**	**1,407.3**	**1,446.2**

Vocational Rehabilitation Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	10	10	Annual Salaries	690,050
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	406,086
			Less 0.00% Vacancy Factor	(36)
			Lump Sum Premium Pay	0
Totals	**10**	**10**	**Total Personal Services**	**1,096,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Division Director	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Project Assistant	0	0	2	0	2
Totals	**1**	**0**	**9**	**0**	**10**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (AR28200) (202)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,011.0	1,050.0	1,050.0	1,077.5	1,096.1	18.6	1.7%
72000 Travel	37.6	53.2	53.2	53.2	53.2	0.0	0.0%
73000 Services	135.9	261.8	261.8	234.3	231.4	-2.9	-1.2%
74000 Commodities	15.1	65.5	65.5	65.5	65.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,199.6**	**1,430.5**	**1,430.5**	**1,430.5**	**1,446.2**	**15.7**	**1.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	1,167.4	1,406.6	1,406.6	1,406.6	1,407.3	0.7	0.0%
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts (Other)	28.3	20.0	20.0	20.0	35.0	15.0	75.0%
Unrestricted General (UGF)	**3.9**	**3.9**	**3.9**	**3.9**	**3.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**28.3**	**20.0**	**20.0**	**20.0**	**35.0**	**15.0**	**75.0%**
Federal Funds	**1,167.4**	**1,406.6**	**1,406.6**	**1,406.6**	**1,407.3**	**0.7**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	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: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,430.5	1,050.0	53.2	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	1,406.6											
1004 Gen Fund	3.9											
1007 I/A Rcpts	20.0											
	Subtotal	**1,430.5**	**1,050.0**	**53.2**	**261.8**	**65.5**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	27.5	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line.												
Services expenditures will be managed to accommodate this change.												
	Subtotal	**1,430.5**	**1,077.5**	**53.2**	**234.3**	**65.5**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
FY2014 Salary and Health Insurance increase : $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7												
Align Authority to Balance Personal Services												
	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Interagency Receipt Authority for Anticipated Revenue												
	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	15.0											
Increase interagency (I/A) receipt authority within the Vocational Rehabilitation Administration (VRA) component to accommodate anticipated revenue.												

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

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The VRA component is primarily funded by an annual federally-approved indirect cost plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources, such as I/A receipts, provide the remainder. The last several years the amount of I/A receipts collected has exceeded the budgeted authority. This request will bring authority in line with projected revenue.												
	Totals	**1,446.2**	**1,096.1**	**53.2**	**231.4**	**65.5**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2001	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	58,859	180,899	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	205	18L / M	12.0		82,548	0	0	44,988	127,536	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		58,842	0	0	37,199	96,041	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	205	22L / M	12.0		107,676	0	0	53,780	161,456	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		52,895	0	0	35,118	88,013	0
05-2044	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		39,072	0	0	30,282	69,354	0
05-2046	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		62,000	0	0	38,304	100,304	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,985	75,926	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,073	0	0	33,431	81,504	0
07-5970	Project Assistant	FT	A	GP	Juneau	205	16M / N	12.0		72,963	0	0	42,140	115,103	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	690,050
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	406,086
Total Pre-Vacancy:	1,096,136
Minus Vacancy Adjustment of 0.00%:	(36)
Total Post-Vacancy:	1,096,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,096,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,096,136	1,096,100	100.00%
Total PCN Funding:	**1,096,136**	**1,096,100**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	37.6	53.2	53.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**37.6**	**53.2**	**53.2**
72110	Employee Travel (Instate)		To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	16.6	20.0	20.0
72410	Employee Travel (Out of state)		To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	20.9	21.0	21.0
72900	Other Travel Costs		Miscellaneous fees associated with use of employee travel credit cards.	0.1	0.5	0.5
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	11.7	11.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	135.9	234.3	231.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**135.9**	**234.3**	**231.4**
73025	Education Services		Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.	3.0	7.5	7.5
73050	Financial Services		Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.	0.0	45.1	45.1
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	2.1	1.9	1.9
73155	Software Maintenance		Maintenance costs for program-specific software	0.2	3.0	3.0
73156	Telecommunication	Admin	Telephone costs for program operations and administration.	4.2	4.0	4.0
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).	50.5	53.9	54.8
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor.	2.0	6.0	6.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	16.3	16.6	16.6
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain office space.	0.0	1.5	1.5
73525	Utilities		Disposal of confidential materials	0.4	2.0	2.0
73650	Struc/Infstruct/Land		Miscellaneous office repairs; costs to store financial and	2.0	4.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**135.9**	**234.3**	**231.4**
			administrative records			
73675	Equipment/Machinery		Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters	8.9	8.9	8.9
73750	Other Services (Non IA Svcs)		Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers	0.9	2.0	2.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	14.4	10.6
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	5.8	6.2	6.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	15.5	15.2	15.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	5.3	6.2	6.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	16.1	15.7	15.7
73812	Legal	Administrative Hearings	Legal services (I/A transfer to Law)	0.0	15.0	15.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA	1.1	1.0	1.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Employee training (I/A transfer to DOA)	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.4	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	15.1	65.5	65.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**15.1**	**65.5**	**65.5**
74200	Business		Replacement of office equipment and consumable office supplies.	15.1	63.5	63.5
74480	Household & Instit.		Miscellaneous office cleaning supplies.	0.0	2.0	2.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	1,167.4	1,406.6	1,407.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57115	Fed Indirect Recovery			11100	1,167.4	1,406.6	1,407.3
	The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	28.3	20.0	35.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	Disability Determination	7204000	11100	28.3	20.0	35.0
	The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.1	1.9	1.9
			73154 Software Licensing subtotal:		**2.1**	**1.9**	**1.9**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	50.5	53.9	54.8
			73169 Federal Indirect Rate Allocation subtotal:		**50.5**	**53.9**	**54.8**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	16.3	16.6	16.6
			73254 Dp Operations Alloc subtotal:		**16.3**	**16.6**	**16.6**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.8	6.2	6.2
			73805 IT-Non-Telecommunication subtotal:		**5.8**	**6.2**	**6.2**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	15.5	15.2	15.2
			73806 IT-Telecommunication subtotal:		**15.5**	**15.2**	**15.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73809 Mail subtotal:		**0.2**	**0.2**	**0.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.3	6.2	6.2
			73810 Human Resources subtotal:		**5.3**	**6.2**	**6.2**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	16.1	15.7	15.7
			73811 Building Leases subtotal:		**16.1**	**15.7**	**15.7**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Administrative Hearings	0.0	15.0	15.0
			73812 Legal subtotal:		**0.0**	**15.0**	**15.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
			73813 Auditing subtotal:		**0.4**	**0.4**	**0.4**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA	Inter-dept	Admin	1.1	1.0	1.0
			73814 Insurance subtotal:		**1.1**	**1.0**	**1.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
			73815 Financial subtotal:		**0.5**	**0.5**	**0.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.0	1.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**2.0**	**2.0**
			Vocational Rehabilitation Administration total:		**114.3**	**135.9**	**136.8**
			Grand Total:		**114.3**	**135.9**	**136.8**

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

Core Services

- Provide direct services to assist individuals with disabilities who need vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

Major Component Accomplishments in 2012

During FY2012, the Client Services component:

- Had 637 Alaskans complete individualized plans for employment and exit employed, up 12 percent from 569 in FY2011.
- Implemented strategies to improve rural service delivery. Formation of a team to focus specifically on service delivery to rural residents is yielding positive results; team best practices are being shared with division counselors.
- Increased the division's capacity to serve youth through development and implementation of transition publications such as "The Alaska Youth Transition Handbook," and the "Transition Resource Guide," among others. Training of division and school district staff has led to better understanding and coordination of resources.
- Started consulting with a new medical professional in Fairbanks regarding the complex medical conditions of program participants.
- Improved program accessibility in the Ketchikan office to individuals who are deaf or hard-of-hearing through the use of features available on iPad tablets. The division plans to make this assistive technology available to other division offices in FY2013.

Key Component Challenges

The key challenges facing the Client Services component include:

- Rural service delivery due to the lack of infrastructure and high cost of transportation.
- Limited availability of qualified community rehabilitation providers, especially in rural Alaska.
- Timely development of comprehensive individualized plans for employment for people with complex disabilities.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 105 - 220 Title IV	Workforce Investment Act of 1998 Vocational Rehabilitation Program

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Client Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,177.0	8,523.5	8,523.8
72000 Travel	159.0	268.9	268.9
73000 Services	1,165.9	1,440.8	1,440.8
74000 Commodities	97.6	182.7	182.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,084.6	6,705.2	6,705.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,684.1**	**17,121.1**	**17,121.4**
Funding Sources:			
1002 Federal Receipts	9,038.4	12,285.1	12,285.3
1003 General Fund Match	4,421.9	4,506.0	4,506.1
1007 Interagency Receipts	5.0	5.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	218.8	325.0	325.0
Funding Totals	**13,684.1**	**17,121.1**	**17,121.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Voc Rehab Small Business Enterprise Fund	51122	218.8	325.0	325.0
Unrestricted Total		**218.8**	**325.0**	**325.0**
Restricted Revenues				
Federal Receipts	51010	9,038.4	12,285.1	12,285.3
Interagency Receipts	51015	5.0	5.0	5.0
Restricted Total		**9,043.4**	**12,290.1**	**12,290.3**
Total Estimated Revenues		**9,262.2**	**12,615.1**	**12,615.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**4,506.0**	**0.0**	**330.0**	**12,285.1**	**17,121.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.1	0.0	0.0	0.2	0.3
FY2014 Governor	**4,506.1**	**0.0**	**330.0**	**12,285.3**	**17,121.4**

Client Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	88	88
Part-time	0	0
Nonpermanent	1	1
Totals	**89**	**89**

Personal Services Costs	
Annual Salaries	5,626,697
Premium Pay	0
Annual Benefits	3,425,310
Less 5.84% Vacancy Factor	(528,207)
Lump Sum Premium Pay	0
Total Personal Services	**8,523,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	0	0	1	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Graduate Intern II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	1	0	2	2	5
Voc Rehab Assist II	9	3	0	6	18
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	1	1	2	0	4
Voc Rehab Counselor II	5	4	1	4	14
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	3	1	1	1	6
Vocational Rehab Counselor III	13	3	1	7	24
Totals	**44**	**13**	**11**	**21**	**89**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (AR28210) (1828)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	8,177.0	8,651.8	8,651.8	8,523.5	8,523.8	0.3	0.0%
72000 Travel	159.0	268.9	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,165.9	1,418.0	1,418.0	1,440.8	1,440.8	0.0	0.0%
74000 Commodities	97.6	182.7	182.7	182.7	182.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,084.6	6,599.7	6,599.7	6,705.2	6,705.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,684.1**	**17,121.1**	**17,121.1**	**17,121.1**	**17,121.4**	**0.3**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	9,038.4	12,285.1	12,285.1	12,285.1	12,285.3	0.2	0.0%
1003 G/F Match (UGF)	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	0.1	0.0%
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus (Other)	218.8	325.0	325.0	325.0	325.0	0.0	0.0%
Unrestricted General (UGF)	**4,421.9**	**4,506.0**	**4,506.0**	**4,506.0**	**4,506.1**	**0.1**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**223.8**	**330.0**	**330.0**	**330.0**	**330.0**	**0.0**	**0.0%**
Federal Funds	**9,038.4**	**12,285.1**	**12,285.1**	**12,285.1**	**12,285.3**	**0.2**	**0.0%**
Positions:							
Permanent Full Time	89	88	88	88	88	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
1002 Fed Rcpts	12,285.1											
1003 G/F Match	4,506.0											
1007 I/A Rcpts	5.0											
1117 VocSm Bus	325.0											
	Subtotal	**17,121.1**	**8,651.8**	**268.9**	**1,418.0**	**182.7**	**0.0**	**6,599.7**	**0.0**	**88**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
	LIT	0.0	-128.3	0.0	22.8	0.0	0.0	105.5	0.0	0	0	0

Transfer authority to balance the component's personal services line. Excess personal services authorization is available to transfer due to the retirement of several long-tenured employees.

This authorization in the services line is to accommodate an expected increased usage of medical consultants in determining appropriate services and job placement of consumers, and in the grants line to accommodate increasing client college tuition and transportation costs.

Add Graduate Intern II (07-#005) to Strengthen the Vocational Rehabilitation Counselor Applicant Pool												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Adds a Graduate Intern II (07-#005), range 16 in Anchorage to the Vocational Rehabilitation program in an effort to strengthen the applicant pool for the component's Vocational Rehabilitation Counselor series. The position will be located in Anchorage, and will be recruited for the 2013 spring semester.

There is a limited applicant pool in Alaska for the component's Vocational Rehabilitation Counselor II positions. The minimum qualification for a Counselor II is a master's degree in Vocational Rehabilitation Counseling. A Graduate Intern II position gives the component greater flexibility in recruiting vacant Counselor II positions. Students enrolled in a master's degree in Vocational Rehabilitation Counseling must complete an internship in order to obtain their degree. The component has had success in the past in placing interns upon graduation in the Counselor II positions.

There is sufficient federal funding and personal services authorization to support this position without impacting services.

	Subtotal	**17,121.1**	**8,523.5**	**268.9**	**1,440.8**	**182.7**	**0.0**	**6,705.2**	**0.0**	**88**	**0**	**1**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1003 G/F Match	0.1											

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2014 Salary and Health Insurance increase : $0.3												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.3												
	Totals	**17,121.4**	**8,523.8**	**268.9**	**1,440.8**	**182.7**	**0.0**	**6,705.2**	**0.0**	**88**	**0**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	41,068	110,968	34,622
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		39,532	0	0	30,443	69,975	20,503
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23A / B	12.0		82,002	0	0	44,797	126,799	39,523
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19G / J	12.0		80,993	0	0	44,950	125,943	39,294
05-2009	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	0	29,904	67,896	21,184
05-2010	Comm Rehab Prog Spec	FT	A	GP	Juneau	205	20M	9.5	**	74,524	0	0	39,226	113,750	35,490
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17A / B	12.0		52,089	0	0	34,836	86,925	27,121
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G / J	12.0		45,474	0	0	32,522	77,996	24,335
05-2014	Voc Rehab Counselor II	FT	A	GP	Juneau	205	17D / E	12.0		60,569	0	0	37,803	98,372	30,692
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L / M	12.0		95,856	0	0	49,644	145,500	45,396
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	41,707	113,431	35,391
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19E / F	12.0		72,640	0	0	42,027	114,667	35,776
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	205	22L / M	12.0		106,218	0	0	53,270	159,488	49,760
05-2022	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	46,896	133,452	41,637
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12D / E	12.0		40,325	0	0	30,720	71,045	22,166
05-2026	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12F / G	12.0		45,324	0	0	32,469	77,793	24,271
05-2028	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19J / K	12.0		76,693	0	0	43,445	120,138	37,483
05-2029	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,730	0	0	35,410	89,140	27,812
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21L / M	12.0		97,693	0	0	50,287	147,980	46,170
05-2031	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17J / K	12.0		66,294	0	0	39,807	106,101	33,104
05-2032	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15F / G	12.0		55,387	0	0	35,990	91,377	28,510
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17F / G	12.0		62,256	0	0	38,394	100,650	31,403
05-2036	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	46,896	133,452	41,637
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B / C	12.0		35,822	0	0	29,144	64,966	20,269
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12J / K	12.0		46,824	0	0	32,994	79,818	24,903
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		74,001	0	0	42,503	116,504	36,349
05-2041	Voc Rehab Counselor II	FT	A	GP	Ketchikan	200	17K / L	12.0		70,368	0	0	41,232	111,600	34,819
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	205	21J / K	12.0		92,521	0	0	48,477	140,998	43,991
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		74,219	0	0	42,580	116,799	36,441
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13D / E	12.0		43,941	0	0	31,985	75,926	23,689
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,389	0	0	36,341	92,730	28,932
05-2052	Vocational Rehab	FT	A	GP	Wasilla	200	19K / L	12.0		78,839	0	0	44,196	123,035	38,387

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

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
	Counselor III														
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17K / L	12.0		72,480	0	0	41,971	114,451	35,709
05-2054	Voc Rehab Assist II	FT	A	GP	Kenai	200	12A / B	12.0		37,572	0	0	29,757	67,329	21,007
05-2055	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	46,896	133,452	41,637
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	42,752	117,464	36,649
05-2058	Voc Rehab Assist III	FT	A	GP	Fairbanks	203	13K / L	12.0		54,972	0	0	35,845	90,817	28,335
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	0	30,878	71,654	22,356
05-2063	Voc Rehab Assist II	FT	A	GP	Kenai	200	12M / N	12.0		53,496	0	0	35,329	88,825	27,713
05-2064	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19L / M	12.0		83,424	0	0	45,800	129,224	40,318
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		65,376	0	0	39,485	104,861	32,717
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12J	12.0		47,556	0	0	33,250	80,806	25,212
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19D / E	12.0		65,185	0	0	39,419	104,604	32,637
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,841	0	0	42,447	116,288	36,282
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L / M	12.0		51,564	0	0	34,653	86,217	26,900
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17E / F	12.0		60,160	0	0	37,660	97,820	30,520
05-2077	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A / B	12.0		45,058	0	0	32,376	77,434	24,159
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,592	0	0	42,360	115,952	36,177
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19L / M	12.0		82,546	0	0	45,493	128,039	39,948
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,094	0	0	42,186	115,280	35,967
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		74,339	0	0	42,622	116,961	36,492
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13J / K	12.0		50,592	0	0	34,312	84,904	26,490
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19E / F	12.0		71,249	0	0	41,540	112,789	35,190
05-2088	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12M / N	12.0		53,496	0	0	35,329	88,825	27,713
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,343	0	0	42,273	115,616	36,072
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		68,109	0	0	39,935	108,044	33,710
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	35,190	88,290	27,547
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18K / L	12.0		72,630	0	0	42,024	114,654	35,772
05-2104	Vocational Rehab	FT	A	GP	Anchorage	200	19F / G	12.0		70,567	0	0	41,302	111,869	34,903

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

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
	Counselor III														
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21L / M	12.0		93,689	0	0	48,886	142,575	44,483
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17M / N	12.0		75,744	0	0	43,113	118,857	37,083
05-2108	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G / J	12.0		46,098	0	0	32,740	78,838	24,598
05-2110	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		52,805	0	0	35,087	87,892	27,422
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13C / D	12.0		42,734	0	0	31,563	74,297	23,181
05-2112	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		65,376	0	0	39,485	104,861	32,717
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12B / C	12.0		40,391	0	0	30,743	71,134	22,194
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19A / B	12.0		62,224	0	0	38,382	100,606	31,389
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		64,613	0	0	39,218	103,831	32,395
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16L / M	12.0		68,213	0	0	40,478	108,691	33,912
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13F / G	12.0		49,328	0	0	33,870	83,198	25,958
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12E / F	12.0		42,026	0	0	31,315	73,341	22,882
05-2129	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15G / J	12.0		58,451	0	0	37,062	95,513	29,800
05-2130	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10C / D	12.0		34,920	0	0	28,829	63,749	19,890
05-2131	Voc Rehab Assist I	FT	A	GP	Eagle River	200	10B / C	12.0		34,252	0	0	28,595	62,847	19,608
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19J / K	12.0		77,159	0	0	43,608	120,767	37,679
05-2136	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,385	0	0	39,139	103,524	32,300
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12C / D	12.0		41,078	0	0	30,983	72,061	22,483
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15J / K	12.0		60,209	0	0	37,677	97,886	30,540
05-2139	Voc Rehab Manager	FT	A	SS	Anchorage	200	21C / D	12.0		76,080	0	0	42,724	118,804	37,067
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21O / P	12.0		107,052	0	0	53,561	160,613	50,111
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10L / M	12.0		49,596	0	0	33,964	83,560	26,071
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		76,110	0	0	43,241	119,351	37,238
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,506	0	0	42,330	115,836	36,141
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		41,027	0	0	30,966	71,993	22,462
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12B / C	12.0		38,832	0	0	30,198	69,030	21,537
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G / J	12.0		45,006	0	0	32,358	77,364	24,138
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16G / J	12.0		60,973	0	0	37,945	98,918	30,862
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		97,212	0	0	50,625	147,837	45,830
07-IN1301	Graduate Intern II	NP	N	EE	Anchorage	NAA	16A	6.0		24,972	0	0	11,578	36,550	11,331

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	88	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	89	0	0

Total Component Months: 1,059.5

Total Salary Costs:	5,626,697
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,425,310
Total Pre-Vacancy:	9,052,007
Minus Vacancy Adjustment of 5.84%:	(528,207)
Total Post-Vacancy:	8,523,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,523,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,229,517	5,866,009	68.82%
1003 General Fund Match	2,822,490	2,657,791	31.18%
Total PCN Funding:	**9,052,007**	**8,523,800**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	159.0	268.9	268.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**159.0**	**268.9**	**268.9**
72110	Employee Travel (Instate)		Travel to provide services to clients residing in rural areas of the state where branch offices do not exist, direction and supervision to branch offices, and attendance at training courses, seminars, conventions and meetings focusing on increasing professional knowledge, providing new and innovative techniques and providing the opportunity to network with professional peers.	83.1	85.0	85.0
72120	Nonemployee Travel (Instate Travel)		Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings.	38.5	40.0	40.0
72410	Employee Travel (Out of state)		To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	32.4	37.2	37.2
72420	Nonemployee Travel (Out of state Emp)		Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	4.8	5.0	5.0
72700	Moving Costs		To reimburse costs associated with relocation expenses for hiring out of state when the instate applicant pool is exhausted.	0.0	4.0	0.0
72900	Other Travel Costs		ATM cash advance fees associated with employee corporate travel cards.	0.2	0.2	0.2
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	97.5	101.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,165.9	1,440.8	1,440.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,165.9**	**1,440.8**	**1,440.8**
73025	Education Services		Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	54.5	55.0	55.0
73050	Financial Services		Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	0.0	0.9	0.9
73075	Legal & Judicial Svc		Transcription and recording services during public meetings.	28.6	30.0	30.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	23.0	25.0	25.0
73155	Software Maintenance		Maintenance, license agreement and training expenses associated with the AWARE case management system.	68.9	84.9	84.9
73156	Telecommunication		Telephone and facsimile costs in statewide branch offices.	48.5	50.0	50.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	1.5	1.5
73225	Delivery Services		Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected.	22.0	20.0	20.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	144.9	146.5	146.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,165.9**	**1,440.8**	**1,440.8**
73450	Advertising & Promos		Advertising required to fill vacant positions.	0.2	2.5	2.5
73525	Utilities		Disposal of confidential materials.	2.9	4.0	4.0
73650	Struc/Infstruct/Land		To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training	11.5	12.0	12.0
73675	Equipment/Machinery		Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements	44.7	45.0	45.0
73750	Other Services (Non IA Svcs)		This includes expenses related to data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with Americans with Disabilities Act (ADA), and judicial expenses. This also includes expenses for medical consultants in statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided. Finally, this includes printing and advertising costs for statewide branch offices. This includes letterhead, business cards and advertising required to fill vacant positions.	85.0	85.4	85.4
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	12.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP).	0.9	2.5	2.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR)	51.6	55.0	55.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,165.9**	**1,440.8**	**1,440.8**
			chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	129.1	126.5	126.5
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.7	2.0	2.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	48.3	55.1	55.1
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	241.8	410.6	410.6
73811	Building Leases	Trans	Kenai Courthouse shared space (I/A transfer to DOT/PF)	32.3	32.3	44.3
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	3.3	3.3	3.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	1.6	1.6	1.6
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	4.8	5.1	5.1
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	Workforce Investment Board	To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	113.1	140.0	140.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.7	2.0	2.0
73823	Health	Anchorage Campus	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR consumers.	0.0	26.0	26.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	97.6	182.7	182.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**97.6**	**182.7**	**182.7**
74200	Business		To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies.	95.6	164.2	164.2
74480	Household & Instit.		Miscellaneous cleaning supplies	1.7	9.3	9.3
74600	Safety (Commodities)		Maintain first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)		Building maintenance including office and directional signage	0.3	8.7	8.7

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	4,084.6	6,705.2	6,705.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**4,084.6**	**6,705.2**	**6,705.2**
77110	Grants		To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living.	236.9	249.7	249.8
77670	Benefits		Vocational Rehabilitation Basic Support Program: expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private, and non-profit vendors. Specific services include medical diagnosis, treatment and assessment.	3,847.7	6,455.5	6,455.4

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51122	Voc Rehab Small Business Enterprise Fund	218.8	325.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51122	Vr Small Bus Ent Rlf Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis. Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.			11116	105.8	200.0	200.0
51122	Vr Small Bus Ent Rlf Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis. Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.			11118	113.0	125.0	125.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	9,038.4	12,285.1	12,285.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57011	Section 110			11100	9,025.1	12,261.1	12,261.3
	Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.						
57013	Training Grant			11100	13.3	24.0	24.0
	The federal In-Service Training grant is awarded under the Rehabilitation Act for the provision of staff training in the field of rehabilitation. This grant requires a 10 percent state match.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	5.0	5.0	5.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education	Special & Supplemental Service	07210003	11100	5.0	5.0	5.0
	Reimbursable services agreement between the Department of Education and Early Development and Client Services to allow State Vocational Rehabilitation Committee members to participate in statewide policy forums and work groups to address employment and post-school outcomes for young people with disabilities.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	23.0	25.0	25.0
			73154 Software Licensing subtotal:		**23.0**	**25.0**	**25.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	Intra-dept	Voc Rehab Administration	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	1.5	1.5
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**4.5**	**4.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	144.9	146.5	146.5
			73254 Dp Operations Alloc subtotal:		**144.9**	**146.5**	**146.5**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP).	Intra-dept	Data Processing	0.9	2.5	2.5
			73804 Economic/Development (IA Svcs) subtotal:		**0.9**	**2.5**	**2.5**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	51.6	55.0	55.0
			73805 IT-Non-Telecommunication subtotal:		**51.6**	**55.0**	**55.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	129.1	126.5	126.5
			73806 IT-Telecommunication subtotal:		**129.1**	**126.5**	**126.5**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
			73809 Mail subtotal:		**1.7**	**2.0**	**2.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	48.3	55.1	55.1
			73810 Human Resources subtotal:		**48.3**	**55.1**	**55.1**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	241.8	410.6	410.6
73811	Building Leases	Kenai Courthouse shared space (I/A transfer to DOT/PF)	Inter-dept	Trans	32.3	32.3	44.3
			73811 Building Leases subtotal:		**274.1**	**442.9**	**454.9**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.3	3.3	3.3
			73813 Auditing subtotal:		**3.3**	**3.3**	**3.3**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6
			73814 Insurance subtotal:		**1.6**	**1.6**	**1.6**

Inter-Agency Services
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.8	5.1	5.1
				73815 Financial subtotal:	**4.8**	**5.1**	**5.1**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.1	1.1
				73816 ADA Compliance subtotal:	**1.0**	**1.1**	**1.1**
73818	Training (Services-IA Svcs)	To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	Intra-dept	Workforce Investment Board	113.1	140.0	140.0
				73818 Training (Services-IA Svcs) subtotal:	**113.1**	**140.0**	**140.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	**1.7**	**2.0**	**2.0**
73823	Health	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR consumers.	Inter-dept	Anchorage Campus	0.0	26.0	26.0
				73823 Health subtotal:	**0.0**	**26.0**	**26.0**
				Client Services total:	**799.1**	**1,039.1**	**1,051.1**
				Grand Total:	**799.1**	**1,039.1**	**1,051.1**

Component: Independent Living Rehabilitation

Contribution to Department's Mission

The Independent Living Rehabilitation component contributes to the department's mission by promoting a philosophy of independent living in order to maximize the empowerment, independence, employment and productivity of individuals with disabilities, and their integration and full inclusion into mainstream society.

Core Services

- Administer federal and state grant funds to Centers for Independent Living.
- Administer grants to provide services to older Alaskans who are blind or visually impaired.

Major Component Accomplishments in 2012

During FY2012, the Independent Living Rehabilitation component:

- Provided independent living services to 33 rural and remote communities including Nenana, Barrow, Tok, Delta Junction, Nome, Bethel, and Kotzebue. Coordinated over 200 home modifications and adaptive living equipment installations in rural areas, making it possible for people with disabilities to function more independently and remain living in their homes and communities.

- Operated adaptive equipment programs that loaned, rented and donated durable medical equipment to individuals with disabilities. In southeast and on the Kenai Peninsula, over $83.0 of durable medical equipment and assistive technology devices was loaned to individuals who were unable to afford the equipment. Some of these individuals avoided placement into nursing homes and other institutions.

- Coordinated services with Alaska Department of Transportation and Public Facilities and a local taxi company and purchased the first and only ramp equipped taxi in Ketchikan; making it possible for people who use wheelchairs and other mobile devices to travel and participate in their community. Successfully advocated for and collaborated with the Metropolitan Commuter System in Fairbanks to modify their busses and their routes, making them more accessible to individuals with disabilities.

Key Component Challenges

A majority of Alaska is still underserved, especially rural communities. Without the independent living services provided by a Center for Independent Living (CIL), many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. With current funding levels, the CILs can only provide limited services to rural residents.

Significant Changes in Results to be Delivered in FY2014

The department will increase grant funds supporting Centers for Independent Living (CILs) to establish at least seven new community partnerships and provide independent living services to an additional 30 individuals.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Parts 364 - 367	State Independent Living Services Program and Centers for Independent Living Program
PL 150 – 220 Title IV	Section 410. Independent Living Services and Centers for Independent Living

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program
AS 47.80.300	Statewide Independent Living Council

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Independent Living Rehabilitation
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21.6	23.8	23.9
72000 Travel	0.8	10.9	10.9
73000 Services	0.1	22.4	22.3
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,511.9	1,702.0	1,802.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,534.4**	**1,760.6**	**1,860.6**
Funding Sources:			
1002 Federal Receipts	521.0	572.7	572.7
1003 General Fund Match	58.1	58.3	58.3
1004 General Fund Receipts	929.6	1,129.6	1,229.6
1007 Interagency Receipts	25.7	0.0	0.0
Funding Totals	**1,534.4**	**1,760.6**	**1,860.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	521.0	572.7	572.7
Interagency Receipts	51015	25.7	0.0	0.0
Restricted Total		**546.7**	**572.7**	**572.7**
Total Estimated Revenues		**546.7**	**572.7**	**572.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,187.9**	**0.0**	**0.0**	**572.7**	**1,760.6**
Proposed budget increases:					
-Expand Itinerant Independent Living Services	100.0	0.0	0.0	0.0	100.0
FY2014 Governor	**1,287.9**	**0.0**	**0.0**	**572.7**	**1,860.6**

Independent Living Rehabilitation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor	Annual Salaries	15,689
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	8,258
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**23,947**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (AR28230) (203)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	21.6	23.0	23.0	23.8	23.9	0.1	0.4%
72000 Travel	0.8	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.1	33.2	33.2	22.4	22.3	-0.1	-0.4%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,511.9	1,692.0	1,692.0	1,702.0	1,802.0	100.0	5.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,534.4**	**1,760.6**	**1,760.6**	**1,760.6**	**1,860.6**	**100.0**	**5.7%**
Fund Sources:							
1002 Fed Rcpts (Other)	521.0	572.7	572.7	572.7	572.7	0.0	0.0%
1003 G/F Match (UGF)	58.1	58.3	58.3	58.3	58.3	0.0	0.0%
1004 Gen Fund (UGF)	929.6	1,129.6	1,129.6	1,129.6	1,229.6	100.0	8.9%
1007 I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**987.7**	**1,187.9**	**1,187.9**	**1,187.9**	**1,287.9**	**100.0**	**8.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**25.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**521.0**	**572.7**	**572.7**	**572.7**	**572.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts	572.7											
1003 G/F Match	58.3											
1004 Gen Fund	1,129.6											
	Subtotal	**1,760.6**	**23.0**	**10.9**	**33.2**	**1.5**	**0.0**	**1,692.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
	LIT	0.0	0.8	0.0	-10.8	0.0	0.0	10.0	0.0	0	0	0

Transfer authority to balance the component's personal services line and align authorization with anticipated expenditures. The increase in the grants line is necessary to expend anticipated federal funds.

Authorization is available to transfer from services due to an expected reduction in evaluation costs in FY2013.

	Subtotal	**1,760.6**	**23.8**	**10.9**	**22.4**	**1.5**	**0.0**	**1,702.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Align Authority to Balance Personal Services												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.

Expand Itinerant Independent Living Services												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund	100.0											

Increase the amount of state general funds supporting the Centers for Independent Living (CILs). The Division of Vocational Rehabilitation (DVR) and the Statewide Independent Living Council (SILC) will work with the CILs to expand independent living services through greater coordination of services with existing community providers in several rural Alaskan communities.

This additional funding will result in greater outreach efforts to organizations and individuals with disabilities in underserved Alaskan census areas. Services will improve the ability for individuals to live independently in their homes and to access their communities. Alaskan families benefit when caretaking is replaced by independence and active participation. Communities benefit when all citizens are engaged. Through collaborative efforts, it is anticipated that an additional 30 people will be served and at least seven new community partnerships established during FY2014.

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

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
During federal FY2011, 4,031 Alaskans with significant disabilities received independent living services. This represents an increase of 178 from the prior year. Alaska has four nonprofit CIL's. Each of these organizations have more than one office. These organizations serve individuals in Anchorage, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kotzebue, Seward, Soldotna, and Wasilla. Vast geographic areas of Alaska are underserved. Without the independent living services provided by a CIL, many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. The CILs provide very limited services to the following census regions: Aleutians East, Aleutians West, Bethel, Bristol Bay, Denali, Kodiak Island, Lake and Peninsula, Nome, North Slope, Northwest Arctic (outside of Kotzebue), Prince of Wales-Outer Ketchikan, Skagway-Hoonah-Angoon, Southeast Fairbanks, Valdez-Cordova, Wade Hampton, Wrangell-Petersburg, Yakutat, and Yukon-Koyukuk. A 2011 study by Andrew Beck LLC, estimated that $11,746.2 is required to fully serve the state's independent living needs. The SILC recommends that 50 percent ($5,873.1) of this amount be provided by state and federal funds with the remaining 50 percent supported through fundraising efforts. The current level of state and federal investment is $2,640.4. The SILC believes that the CILs can effectively implement an additional $700.0 every three years. The SILC plans to request additional funds until the $5,873.1 figure is reached. In FY2013, DVR was appropriated an additional $200.0 in operating funds to help address this need. This request allows the CILs to incrementally expand services statewide as part of a long range plan. If this request is not approved, independent living services will not expand to more areas and the Alaskans who benefit from these services will remain dependent and isolated. Some will likely require nursing home services outside of their community.												
	Totals	**1,860.6**	**23.9**	**10.9**	**22.3**	**1.5**	**0.0**	**1,802.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GP	Juneau	205	20M	2.0	*	15,689	0	0	8,258	23,947	5,987

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

Total Component Months: 2.0

Total Salary Costs:	15,689
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	8,258
Total Pre-Vacancy:	23,947
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	23,947
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	23,947

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,960	17,960	75.00%
1003 General Fund Match	5,987	5,987	25.00%
Total PCN Funding:	**23,947**	**23,947**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.8	10.9	10.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.8**	**10.9**	**10.9**
72110	Employee Travel (Instate)		Conduct on-site reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements.	0.8	4.0	4.0
72120	Nonemployee Travel (Instate Travel)		Travel for Centers for Independent Living employees to attend a national conference for training.	0.0	2.5	2.5
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	4.4	4.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.1	22.4	22.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.1**	**22.4**	**22.3**
73050	Financial Services		Professional services for evaluation and monitoring of the state plan.	0.0	5.0	5.0
73155	Software Maintenance		Maintenance costs for program-specific software.	0.0	1.0	1.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.1	1.1	1.2
73750	Other Services (Non IA Svcs)		Printing costs for brochures and letterhead	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	13.2	13.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	1.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**0.0**	**1.5**	**1.5**
74200 Business		Consumable office supplies	0.0	1.5	1.5

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

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	1,511.9	1,702.0	1,802.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**1,511.9**	**1,702.0**	**1,802.0**
77110 Grants		The Independent Living program addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state.	1,511.9	1,702.0	1,802.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	521.0	572.7	572.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57012	ILR			11100	521.0	572.7	572.7
	Independent Living Rehabilitation, Part B: Statewide independent living services to individuals with severe disabilities. Independent Living, Older Blind: Statewide independent living services to older blind individuals.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	25.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Mental Health Trust Operations	7230227	11100	25.7	0.0	0.0
	Reimbursable services agreement with the Department of Revenue, Mental Health Trust Operations, to provide funding for independent living services in rural northwest Alaska.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.1	1.1	1.2
		73169 Federal Indirect Rate Allocation subtotal:			**0.1**	**1.1**	**1.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
		73819 Commission Sales (IA Svcs) subtotal:			**0.0**	**0.1**	**0.1**
		Independent Living Rehabilitation total:			**0.1**	**1.2**	**1.3**
		Grand Total:			**0.1**	**1.2**	**1.3**

Component: Disability Determination

Contribution to Department's Mission

The Disability Determination component contributes to the department's mission by providing efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

Major Component Accomplishments in 2012

During FY2012, the Disability Determination component:

- Reduced its consultative medical examination rate by 1.9 percent resulting in significant savings.
- Decreased the time required to make fiscal payments to vendors resulting in improved customer service.
- Improved case quality from 97.8 percent to 98.1 percent.

Key Component Challenges

The primary challenges facing the Disability Determination component include:

- Maintaining productivity during a state program hiring freeze implemented by the Social Security Administration (SSA) nationwide in January 2011. During the freeze, the Disability Determination component has lost eight of 26 full-time employees. Staff losses and the inability to hire will affect the component’s ability to provide basic core services to Alaskans applying for federal disability benefits.
- Achieving the SSA increased goal for continuing disability reviews (CDRs). SSA has shifted focus from processing initial disability cases to processing CDRs. The CDR goal has increased while the number of adjudicators trained to process these cases has dropped due to attrition and the inability to hire.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

PL 74-271	Social Security Act Disability Benefits

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Disability Determination
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,835.3	2,247.0	2,267.0
72000 Travel	19.0	43.4	43.4
73000 Services	1,028.5	1,115.1	1,125.1
74000 Commodities	18.2	42.5	42.5
75000 Capital Outlay	10.4	0.0	0.0
77000 Grants, Benefits	1,608.1	1,679.0	1,694.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,519.5**	**5,127.0**	**5,172.0**
Funding Sources:			
1002 Federal Receipts	4,278.5	4,877.1	4,877.1
1004 General Fund Receipts	1.9	1.9	1.9
1007 Interagency Receipts	239.1	248.0	293.0
Funding Totals	**4,519.5**	**5,127.0**	**5,172.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	4,278.5	4,877.1	4,877.1
Interagency Receipts	51015	239.1	248.0	293.0
Restricted Total		**4,517.6**	**5,125.1**	**5,170.1**
Total Estimated Revenues		**4,517.6**	**5,125.1**	**5,170.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1.9**	**0.0**	**248.0**	**4,877.1**	**5,127.0**
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	0.0	0.0	45.0	0.0	45.0
FY2014 Governor	**1.9**	**0.0**	**293.0**	**4,877.1**	**5,172.0**

Disability Determination
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	26	26
Part-time	0	0
Nonpermanent	0	0
Totals	**26**	**26**

Personal Services Costs	
Annual Salaries	1,416,099
Premium Pay	31,436
Annual Benefits	936,334
Less 4.90% Vacancy Factor	(116,869)
Lump Sum Premium Pay	0
Total Personal Services	**2,267,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Chf,Disability Determin Svcs	1	0	0	0	1
Disability Adjud Assoc I	4	0	0	0	4
Disability Adjud Assoc II	6	0	0	0	6
Disability Adjudicator I	5	0	0	0	5
Disability Adjudicator II	2	0	0	0	2
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	6	0	0	0	6
Totals	**26**	**0**	**0**	**0**	**26**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (AR28240) (206)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,835.3	2,218.9	2,218.9	2,247.0	2,267.0	20.0	0.9%
72000 Travel	19.0	43.4	43.4	43.4	43.4	0.0	0.0%
73000 Services	1,028.5	1,143.2	1,143.2	1,115.1	1,125.1	10.0	0.9%
74000 Commodities	18.2	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	10.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,608.1	1,679.0	1,679.0	1,679.0	1,694.0	15.0	0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,519.5**	**5,127.0**	**5,127.0**	**5,127.0**	**5,172.0**	**45.0**	**0.9%**
Fund Sources:							
1002 Fed Rcpts (Other)	4,278.5	4,877.1	4,877.1	4,877.1	4,877.1	0.0	0.0%
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts (Other)	239.1	248.0	248.0	248.0	293.0	45.0	18.1%
Unrestricted General (UGF)	**1.9**	**1.9**	**1.9**	**1.9**	**1.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**239.1**	**248.0**	**248.0**	**248.0**	**293.0**	**45.0**	**18.1%**
Federal Funds	**4,278.5**	**4,877.1**	**4,877.1**	**4,877.1**	**4,877.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0.0%

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	5,127.0	2,218.9	43.4	1,143.2	42.5	0.0	1,679.0	0.0	26	0	0
1002 Fed Rcpts	4,877.1											
1004 Gen Fund	1.9											
1007 I/A Rcpts	248.0											
	Subtotal	**5,127.0**	**2,218.9**	**43.4**	**1,143.2**	**42.5**	**0.0**	**1,679.0**	**0.0**	**26**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. The authorization is available to transfer from services due to an increased use of scanning and emailing documents resulting in a decrease in postage and envelope expenses.												
	Subtotal	**5,127.0**	**2,247.0**	**43.4**	**1,115.1**	**42.5**	**0.0**	**1,679.0**	**0.0**	**26**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements												
	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
1007 I/A Rcpts	45.0											
The Disability Determination (DD) component requests an increase to the interagency (I/A) receipt authority to accommodate anticipated reimbursable services agreement (RSA) increases. The DD component adjudicates state Medicaid claims for the Department of Health and Social Services. These services are funded by an RSA. Various administrative and medical costs have increased over the last several years such that the RSA amount exceeds the budgeted authority. This request will bring authority in line with projected revenue.												
	Totals	**5,172.0**	**2,267.0**	**43.4**	**1,125.1**	**42.5**	**0.0**	**1,694.0**	**0.0**	**26**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		56,866	0	2,839	37,501	97,206	0
05-2094	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		43,276	0	1,813	32,387	77,476	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	1,054	36,705	94,136	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20J / K	12.0		81,882	0	0	44,755	126,637	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,600	0	2,384	29,551	66,535	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,578	0	2,041	29,773	67,392	0
05-2109	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13F / G	12.0		46,362	0	1,236	33,265	80,863	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	1,882	41,727	113,509	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,790	0	2,524	30,366	69,680	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18M / N	12.0		78,914	0	0	44,222	123,136	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16L / M	12.0		67,801	0	1,772	40,954	110,527	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		52,169	0	0	34,864	87,033	0
05-2121	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,178	0	949	34,500	85,627	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,667	0	2,314	29,900	67,881	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22J / K	12.0		95,268	0	0	49,438	144,706	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	42,752	117,464	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15B / C	12.0		49,014	0	0	33,254	82,268	0
05-2148	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	34,331	84,975	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	1,960	35,161	88,177	0
05-2150	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		51,692	0	0	34,697	86,389	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,359	0	1,152	28,686	63,197	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,495	0	1,434	31,631	74,560	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	43,211	120,683	0
07-7008	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		40,266	0	1,077	31,076	72,419	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	2,102	39,070	103,260	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10K / L	12.0		42,673	0	2,903	32,557	78,133	0

	Total Positions	New	Deleted
Full Time Positions:	26	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	26	0	0

Total Component Months: 312.0

Total Salary Costs:	1,416,099
Total COLA:	0
Total Premium Pay::	31,436
Total Benefits:	936,334
Total Pre-Vacancy:	2,383,869
Minus Vacancy Adjustment of 4.90%:	(116,869)
Total Post-Vacancy:	2,267,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,267,000

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,260,733	2,149,901	94.83%
1007 Interagency Receipts	123,136	117,099	5.17%
Total PCN Funding:	**2,383,869**	**2,267,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	19.0	43.4	43.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**19.0**	**43.4**	**43.4**
72110	Employee Travel (Instate)		Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office.	1.6	1.6	1.7
72410	Employee Travel (Out of state)		Travel for meetings with federal officials and training for all personnel.	7.9	8.0	8.0
72700	Moving Costs		To provide moving costs when an experienced applicant is hired from outside the community.	9.5	10.0	0.0
72900	Other Travel Costs		Miscellaneous travel costs including ATM cash advance fees.	0.0	0.2	0.2
72900	Other Travel Costs		Travel authority for purposes yet to be determined	0.0	23.6	33.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,028.5	1,115.1	1,125.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,028.5**	**1,115.1**	**1,125.1**
73025	Education Services		Conference registration and training fees for employee development.	0.0	12.0	12.0
73050	Financial Services		To provide workstation ergonomic evaluations	0.0	1.0	1.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.5	0.3	0.3
73156	Telecommunication		Telephone costs	8.7	15.0	15.0
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)	6.5	18.9	22.2
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	13.0	25.5	25.5
73225	Delivery Services		Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.	8.3	8.5	8.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	42.3	43.3	43.3
73450	Advertising & Promos		Advertising required to fill vacant positions	0.0	0.5	0.5
73525	Utilities		Disposal of confidential documents	2.0	8.5	8.5
73650	Struc/Infstruct/Land		Facility repairs and light maintenance	0.0	7.0	7.0
73675	Equipment/Machinery		Lease and repair costs for office equipment	3.8	10.8	10.8
73750	Other Services (Non IA Svcs)		Professional services of medical consultants; printing of	475.0	473.4	473.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,028.5**	**1,115.1**	**1,125.1**
			letterhead, envelopes and specialized items; work space ergonomic evaluations			
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).	140.4	159.0	166.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	15.1	16.2	16.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	44.1	43.5	43.5
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	14.3	16.1	16.1
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	250.7	250.7	250.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.0	1.0	1.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.4	1.5	1.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	18.2	42.5	42.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**18.2**	**42.5**	**42.5**
74200	Business		Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	17.0	40.0	40.0
74480	Household & Instit.		Items necessary to prepare disaster response kit as required by Social Security Administration.	1.0	0.0	0.0
74600	Safety (Commodities)		Items necessary to replenish first aid kits	0.2	0.5	0.5
74650	Repair/Maintenance (Commodities)		Items needed for facility repair such as paint	0.0	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	10.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**10.4**	**0.0**	**0.0**
75700 Equipment		Replace aging copiers.	10.4	0.0	0.0

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	1,608.1	1,679.0	1,694.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**1,608.1**	**1,679.0**	**1,694.0**
77670	Benefits		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made include transportation, hotel and meals for applicants from rural areas.	251.7	285.0	285.0
77670	Benefits		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government. Payments are made on behalf of individuals for medical expenses.	1,356.4	1,394.0	1,409.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	4,278.5	4,877.1	4,877.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57014	DDU			11100	4,278.5	4,877.1	4,877.1
	Federal funds from the U.S. Department of Health and Human Services, Social Security Administration, for the performance of client disability determinations.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	239.1	248.0	293.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	239.1	248.0	293.0
	The Department of Health and Social Services, Division of Public Assistance, through a reimbursable services agreement, transfers these funds for adjudication of claims for medical assistance claimants.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.3	0.3
			73154 Software Licensing subtotal:		**0.5**	**0.3**	**0.3**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	6.5	18.9	22.2
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	Intra-dept	Voc Rehab Administration	13.0	25.5	25.5
			73169 Federal Indirect Rate Allocation subtotal:		**19.5**	**44.4**	**47.7**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	42.3	43.3	43.3
			73254 Dp Operations Alloc subtotal:		**42.3**	**43.3**	**43.3**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).	Intra-dept	Data Processing	140.4	159.0	166.0
			73804 Economic/Development (IA Svcs) subtotal:		**140.4**	**159.0**	**166.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	15.1	16.2	16.2
			73805 IT-Non-Telecommunication subtotal:		**15.1**	**16.2**	**16.2**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	44.1	43.5	43.5
			73806 IT-Telecommunication subtotal:		**44.1**	**43.5**	**43.5**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
			73809 Mail subtotal:		**0.5**	**0.6**	**0.6**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.3	16.1	16.1
			73810 Human Resources subtotal:		**14.3**	**16.1**	**16.1**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	250.7	250.7	250.7
			73811 Building Leases subtotal:		**250.7**	**250.7**	**250.7**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.0	1.0
			73813 Auditing subtotal:		**1.0**	**1.0**	**1.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
			73814 Insurance subtotal:		**0.5**	**0.5**	**0.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	1.5	1.5

Inter-Agency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73815 Financial subtotal:	**1.4**	**1.5**	**1.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept	Admin	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**1.0**	**1.0**
				Disability Determination total:	**530.7**	**578.4**	**588.7**
				Grand Total:	**530.7**	**578.4**	**588.7**

Component: Special Projects

Contribution to Department's Mission

The Special Projects component contributes to the department's mission by seeking out new and innovative programs that will enhance and support the general mission of the Vocational Rehabilitation division to provide services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.

Major Component Accomplishments in 2012

During FY2012, the Special Projects component:

- Grantee trained and worked with the Domestic Assault Response Team (DART) in Fairbanks regarding how to communicate with individuals who are deaf or hard-of-hearing.

- Partnered with the Governor’s Council on Disabilities and Special Education and local school districts to implement the nationally recognized Project SEARCH internship model in three Alaska hospitals. During the first full year of this program, approximately 75 percent of Project SEARCH students that graduated from the program obtained either full- or part-time employment.

Key Component Challenges

The key challenges facing the Special Projects component include:

- Sufficient interpreter availability when needed in Fairbanks, Southeast Alaska and on the Kenai Peninsula. The few certified sign language interpreters that are available outside of Anchorage often obtain employment in other fields and are not available to interpret during regular business hours when interpreting services are most needed. The division is looking to technological solutions to bridge the gap when sign language interpreters are not available.

- A lack of funding for the long-term employment supports for individuals with the most significant disabilities. The division is partnering with the Governor’s Council on Disabilities and Special Education, and the Division of Senior and Disability Services to identify funding sources to provide long-term support services to these individuals.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

PL 101-476	Individuals with Disabilities Education Act (IDEA)
34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 102-569, Title IV	Vocational Rehabilitation Program Supported Employment

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Special Projects
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	6.0
72000 Travel	0.0	0.0	9.2
73000 Services	0.0	25.5	33.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	431.9	729.5	1,286.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**431.9**	**755.0**	**1,334.9**
Funding Sources:			
1002 Federal Receipts	314.0	536.6	1,020.5
1004 General Fund Receipts	117.9	118.4	118.4
1007 Interagency Receipts	0.0	0.0	96.0
1037 General Fund / Mental Health	0.0	100.0	100.0
Funding Totals	**431.9**	**755.0**	**1,334.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	314.0	536.6	1,020.5
Interagency Receipts	51015	0.0	0.0	96.0
Restricted Total		**314.0**	**536.6**	**1,116.5**
Total Estimated Revenues		**314.0**	**536.6**	**1,116.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**218.4**	**0.0**	**0.0**	**536.6**	**755.0**
Adjustments which will continue current level of service:					
-Transfer Assistive Technology Authority from the Assistive Technology Component to Streamline Components	0.0	0.0	96.0	483.9	579.9
FY2014 Governor	**218.4**	**0.0**	**96.0**	**1,020.5**	**1,334.9**

Special Projects
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	0	0	Annual Salaries	3,922
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,064
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**5,986**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (AR28250) (1958)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
72000 Travel	0.0	46.3	46.3	0.0	9.2	9.2	100.0%
73000 Services	0.0	36.6	36.6	25.5	33.2	7.7	30.2%
74000 Commodities	0.0	1.7	1.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	431.9	670.4	670.4	729.5	1,286.5	557.0	76.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**431.9**	**755.0**	**755.0**	**755.0**	**1,334.9**	**579.9**	**76.8%**
Fund Sources:							
1002 Fed Rcpts (Other)	314.0	536.6	536.6	536.6	1,020.5	483.9	90.2%
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	96.0	96.0	100.0%
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	**117.9**	**218.4**	**218.4**	**218.4**	**218.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**96.0**	**96.0**	**100.0%**
Federal Funds	**314.0**	**536.6**	**536.6**	**536.6**	**1,020.5**	**483.9**	**90.2%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
1002 Fed Rcpts	536.6											
1004 Gen Fund	118.4											
1037 GF/MH	100.0											
	Subtotal	**755.0**	**0.0**	**46.3**	**36.6**	**1.7**	**0.0**	**670.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Align Project SEARCH Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-46.3	-11.1	-1.7	0.0	59.1	0.0	0	0	0

Transfer of authorization corrects the line item distribution for the $100.0 in General Fund/Mental Health received in FY2013 to administer Project SEARCH.

Only $25.0 is needed in contractual services to process a reimbursable services agreement with the Department of Health and Social Services to provide training. The remaining $75.0 will be granted to participating Project SEARCH service providers.

	Subtotal	**755.0**	**0.0**	**0.0**	**25.5**	**0.0**	**0.0**	**729.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Align Authority to Balance Personal Services												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.

Transfer Assistive Technology Authority from the Assistive Technology Component to Streamline Components												
	Trin	579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts	483.9											
1007 I/A Rcpts	96.0											

Collapse the Assistive Technology (AT) component into the Special Projects component (see corresponding transfer request in AT). A separate component is not necessary to manage the AT program. This will streamline the division's components.

	Totals	**1,334.9**	**6.0**	**9.2**	**33.2**	**0.0**	**0.0**	**1,286.5**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GP	Juneau	205	20M	0.5	*	3,922	0	0	2,064	5,986	0

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

Total Component Months: 0.5

Total Salary Costs:	3,922
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,064
Total Pre-Vacancy:	5,986
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	5,986
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,986

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,986	5,986	100.00%
Total PCN Funding:	**5,986**	**5,986**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	0.0	9.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.0**	**0.0**	**9.2**
72110	Employee Travel (Instate)		Staff travel to meet with statewide job center partners and community disability support agencies.	0.0	0.0	3.7
72120	Nonemployee Travel (Instate Travel)		Provide transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the assistive technology grant.	0.0	0.0	5.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	25.5	33.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**25.5**	**33.2**
73025	Education Services		Registration fees associated with management training programs.	0.0	0.0	3.5
73155	Software Maintenance		Maintenance costs for program-specific software	0.0	0.0	1.0
73156	Telecommunication		Teleconferences and telephone costs	0.0	0.0	1.2
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	0.0	0.3
73225	Delivery Services		Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and returned timely.	0.0	0.0	0.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	0.0	0.0	2.0
73650	Struc/Infstruct/Land		Repair and remodel of office space	0.0	0.0	1.7
73675	Equipment/Machinery		To provide for the lease and repair of office equipment.	0.0	0.0	6.7
73750	Other Services (Non IA Svcs)		Printing of informational materials, also professional service contracts for expert information and training on assistive technology devices, and program evaluation.	0.0	0.0	1.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	25.5	10.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	0.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	0.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	0.0	0.0	0.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**25.5**	**33.2**
			DOA)			
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	2.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	0.6

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	431.9	729.5	1,286.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**431.9**	**729.5**	**1,286.5**
77110	Grants		Interpreter Referral Line: statewide services for the deaf and hearing impaired. These funds are granted to non-profit organizations that provide interpreter services to deaf and hearing impaired throughout the state.	117.9	165.0	138.4
77321	Client Services (Benefits)		Supported Employment: specific services provided include diagnosis, treatment and assessment.	46.2	57.0	57.0
77331	Training (Grants & Benefits)		Supported Employment: specific services provided include college, technical training or personal adjustment assistance.	163.2	165.2	165.2
77341	Other Services (Benefits)		Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	99.9	137.2	137.2
77430	Health & Human Svcs		Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.	0.0	0.0	557.0
77530	Maintenance		Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	4.7	29.7	29.7
77670	Benefits		Project Search: specific services provided include job coaching and job supports.	0.0	100.0	100.0
77670	Benefits		Supported Employment: services provided under Supported Employment lead to employment in the community for individuals with the most severe disabilities. Specific services provided may include non-	0.0	75.4	102.0

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**431.9**	**729.5**	**1,286.5**
		medical assessment.			

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	314.0	536.6	1,020.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57010	VR Federal Receipts Federal authority for projects to be determined.			11100	0.0	100.0	100.0
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the assistive technology program. Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment.			11100	314.0	436.6	920.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	0.0	96.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education	Student and School Achievement	7260002	11100	0.0	0.0	96.0
	Reimbursable services agreement with the Department of Education and Early Development, Division of Special and Supplemental Services, to make braille and large text materials available to students who are blind.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	0.0	0.0	0.3
				73169 Federal Indirect Rate Allocation subtotal:	**0.0**	**0.0**	**0.3**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	Intra-dept	Data Processing	0.0	0.0	2.0
				73254 Dp Operations Alloc subtotal:	**0.0**	**0.0**	**2.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.6
				73805 IT-Non-Telecommunication subtotal:	**0.0**	**0.0**	**0.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.8
				73806 IT-Telecommunication subtotal:	**0.0**	**0.0**	**0.8**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.7
				73810 Human Resources subtotal:	**0.0**	**0.0**	**0.7**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	2.0
				73811 Building Leases subtotal:	**0.0**	**0.0**	**2.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.3
				73815 Financial subtotal:	**0.0**	**0.0**	**0.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.6
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.0**	**0.6**
				Special Projects total:	**0.0**	**0.0**	**7.3**
				Grand Total:	**0.0**	**0.0**	**7.3**

Component: Assistive Technology

Contribution to Department's Mission

The Assistive Technology component contributes to the department's mission by providing a comprehensive statewide program of technology related assistance for individuals with disabilities.

Core Services

- Provide grant funds to maintain a statewide comprehensive service delivery system for persons with disabilities to access assistive technology services and/or devices.
- Provide public awareness, outreach and training to government agencies, community organizations and employers on the use of assistive technology by individuals to promote personal independence and employment.
- Administer low interest loans to individuals with disabilities to purchase assistive technology devices.

Major Component Accomplishments in 2012

During FY2012, the Assistive Technology component:

- Saved approximately 678 consumers statewide more than $270.0 by redistributing used assistive technology (AT) and durable medical goods. Over 549 items were reused either by being loaned for trial use, sold at a reduced cost or given away.

- Provided on-site awareness and support to 150 special education personnel in 12 school districts, nine of which were rural, making their instructional materials more accessible. The component supplemented these on-site trainings with webinars and other distance technology.

- Provided demonstrations of 242 AT devices and systems to 316 individuals. Ninety-nine percent of these individuals reported they were highly satisfied or satisfied with the AT demonstration.

- Exceeded all federal benchmarks listed in the three-year AT plan, ending on September 30, 2014, pertaining to access and acquisition of AT within education, employment, community living and information technology.

Key Component Challenges

Key challenges facing the Assistive Technology component include:

- Working with service providers and school districts to inform them of what assistive technology (AT) is and how it can help the people they serve.

- Keeping all the up-to-date AT devices on hand for demonstration and loan because of the speed that technology changes, the expense of some of the equipment, and the broad variety of devices needed.

Significant Changes in Results to be Delivered in FY2014

The Assistive Technology component is being transferred to the Special Project component. This move is to streamline the division's components. No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

PL 100-407	Technology Related Assistance for Individuals with Disabilities Act

Contact Information

Contact: Cheryl Walsh, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: cheryl.walsh@alaska.gov

Assistive Technology
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6.1	5.9	0.0
72000 Travel	7.1	9.2	0.0
73000 Services	1.5	7.8	0.0
74000 Commodities	0.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	556.4	557.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**571.2**	**579.9**	**0.0**
Funding Sources:			
1002 Federal Receipts	475.2	483.9	0.0
1007 Interagency Receipts	96.0	96.0	0.0
Funding Totals	**571.2**	**579.9**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	475.2	483.9	0.0
Interagency Receipts	51015	96.0	96.0	0.0
Restricted Total		**571.2**	**579.9**	**0.0**
Total Estimated Revenues		**571.2**	**579.9**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**96.0**	**483.9**	**579.9**
Adjustments which will continue current level of service:					
-Transfer Assistive Technology Authority to the Special Projects Component to Streamline Components	0.0	0.0	-96.0	-483.9	-579.9
FY2014 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Assistive Technology (AR28260) (1202)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6.1	5.8	5.8	5.9	0.0	-5.9	-100.0%
72000 Travel	7.1	9.2	9.2	9.2	0.0	-9.2	-100.0%
73000 Services	1.5	7.9	7.9	7.8	0.0	-7.8	-100.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	556.4	557.0	557.0	557.0	0.0	-557.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**571.2**	**579.9**	**579.9**	**579.9**	**0.0**	**-579.9**	**-100.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	475.2	483.9	483.9	483.9	0.0	-483.9	-100.0%
1007 I/A Rcpts (Other)	96.0	96.0	96.0	96.0	0.0	-96.0	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**96.0**	**96.0**	**96.0**	**96.0**	**0.0**	**-96.0**	**-100.0%**
Federal Funds	**475.2**	**483.9**	**483.9**	**483.9**	**0.0**	**-483.9**	**-100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts	483.9											
1007 I/A Rcpts	96.0											
	Subtotal	**579.9**	**5.8**	**9.2**	**7.9**	**0.0**	**0.0**	**557.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. Services expenditures will be managed to accommodate this change.												
	Subtotal	**579.9**	**5.9**	**9.2**	**7.8**	**0.0**	**0.0**	**557.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Transfer Assistive Technology Authority to the Special Projects Component to Streamline Components												
	Trout	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0	0
1002 Fed Rcpts	-483.9											
1007 I/A Rcpts	-96.0											
Collapse the Assistive Technology (AT) component into the Special Projects (SP) component (see corresponding transfer request in SP). A separate component is not necessary to manage the AT program. This will streamline the division's components.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	7.1	9.2	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**7.1**	**9.2**	**0.0**
72110	Employee Travel (Instate)		Program staff travel to provide technical assistance and training on assistive technology.	2.7	3.0	0.0
72120	Nonemployee Travel (Instate Travel)		Transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the Assistive Technology grant.	4.4	6.1	0.0
72900	Other Travel Costs		Miscellaneous travel costs including ATM fees.	0.0	0.1	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1.5	7.8	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1.5**	**7.8**	**0.0**
73025	Education Services		Provide for employee training and professional membership fees.	1.4	1.4	0.0
73155	Software Maintenance		Maintenance costs for program-specific software to provide accessible computers in job centers.	0.0	0.1	0.0
73156	Telecommunication		Telephone services	0.0	0.1	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	5.7	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.1	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.1	0.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.1	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.1	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**0.1**	**0.0**	**0.0**
74200 Business		Consumable office supplies and replacing aging computers and peripherals	0.1	0.0	0.0

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

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	556.4	557.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**556.4**	**557.0**	**0.0**
77430 Health & Human Svcs		Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.	556.4	557.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	475.2	483.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57015	Supported Work			11100	475.2	483.9	0.0
	Federal receipts from the U.S. Department of Education to fund the Assistive Technology program.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	96.0	96.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education	Student and School Achievement	7260002	11100	96.0	96.0	0.0
	Reimbursable services agreement with the Department of Education and Early Development, Division of Special and Supplemental Services, to make braille and large-text materials available to students who are blind.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.1**	**0.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0
			73806 IT-Telecommunication subtotal:		**0.0**	**0.1**	**0.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0
			73810 Human Resources subtotal:		**0.0**	**0.1**	**0.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0
			73815 Financial subtotal:		**0.0**	**0.1**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.0**
			Assistive Technology total:		**0.1**	**0.5**	**0.0**
			Grand Total:		**0.1**	**0.5**	**0.0**

Component: Americans With Disabilities Act (ADA)

Contribution to Department's Mission

During FY2012, the Americans with Disabilities Act program functions were transferred via Administrative Order No. 262 from the Division of Vocational Rehabilitation to the Division of Personnel and Labor Relations in the Department of Administration.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Nicki Neal, Director
Phone: (907) 465-4430
Fax: (907) 465-2135
E-mail: nicki.neal@alaska.gov

Americans With Disabilities Act (ADA)
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	79.2	0.0	0.0
72000 Travel	10.4	0.0	0.0
73000 Services	75.4	217.6	0.0
74000 Commodities	4.6	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**169.6**	**217.6**	**0.0**
Funding Sources:			
1007 Interagency Receipts	169.6	217.6	0.0
Funding Totals	**169.6**	**217.6**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	169.6	217.6	0.0
Restricted Total		**169.6**	**217.6**	**0.0**
Total Estimated Revenues		**169.6**	**217.6**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**217.6**	**0.0**	**217.6**
Proposed budget decreases:					
-Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262	0.0	0.0	-217.6	0.0	-217.6
FY2014 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Americans With Disabilities Act (ADA)
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor	Annual Salaries	0
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less % Vacancy Factor*	()
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (AR28270) (1806)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	79.2	115.4	115.4	0.0	0.0	0.0	0.0%
72000 Travel	10.4	14.8	14.8	0.0	0.0	0.0	0.0%
73000 Services	75.4	80.5	80.5	217.6	0.0	-217.6	-100.0%
74000 Commodities	4.6	6.9	6.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**169.6**	**217.6**	**217.6**	**217.6**	**0.0**	**-217.6**	**-100.0%**
Fund Sources:							
1007 I/A Rcpts (Other)	169.6	217.6	217.6	217.6	0.0	-217.6	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**169.6**	**217.6**	**217.6**	**217.6**	**0.0**	**-217.6**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	0	0	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: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	217.6	115.4	14.8	80.5	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	217.6											
	Subtotal	**217.6**	**115.4**	**14.8**	**80.5**	**6.9**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Project Coordinator (05-2144) to the Department of Administration per Administrative Order												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Americans with Disabilities Act program functions were transferred via Administrative Order No. 262 from the Division of Vocational Rehabilitation to the Department of Administration.

Project Coordinator (05-2144), range 18, Juneau

Align Authority to Process Americans with Disabilities Act Reimbursable Services Agreement												
	LIT	0.0	-115.4	-14.8	137.1	-6.9	0.0	0.0	0.0	0	0	0

Transfer all of the component's authority in the services line to order to process the Americans with Disabilities Act (ADA) reimbursable services agreement with the Department of Administration (DOA).

Administrative Order No. 262, effective March 15, 2012, reassigned the State ADA Coordinator position to DOA. The funding transfer from the Department of Labor and Workforce Development to DOA will not occur until FY2014. In the interim, the program will be funded through a reimbursable services agreement.

This component no longer needs personal services authority because the ADA position is being transferred to DOA.

	Subtotal	**217.6**	**0.0**	**0.0**	**217.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262												
	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-217.6											

Per Administrative Order 262, the Americans with Disabilities Act is transferred to the Department of Administration. The position was transferred in FY2013 Management Plan. This eliminates the need for revenue and expenditure authority related to this program in the Department of Labor and Workforce Development.

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	10.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**10.4**	**0.0**	**0.0**
72100	Instate Travel		Statewide travel to provide training, technical assistance, and program compliance reviews.	8.6	0.0	0.0
72400	Out Of State Travel		Travel to attend national conferences for technical assistance and training in regard to this program.	1.8	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	75.4	217.6	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**75.4**	**217.6**	**0.0**
73025	Education Services		Registration fees for attendance at national Americans with Disabilities training sessions and conferences.	2.7	0.0	0.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.2	0.0	0.0
73156	Telecommunication		Telephone costs	0.9	0.0	0.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	9.2	0.0	0.0
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).	4.0	0.0	0.0
73225	Delivery Services		Shipping training materials to training sites.	0.2	0.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	1.6	0.0	0.0
73650	Struc/Infstruct/Land		Space rental while providing training on the ADA law.	0.3	0.0	0.0
73750	Other Services (Non IA Svcs)		News articles, printed materials and booklets	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.6	0.0	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.4	0.0	0.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.5	0.0	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.9	0.0	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A	0.1	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**75.4**	**217.6**	**0.0**
			transfer to DOA)			
73816	ADA Compliance	Admin	Reimbursable services agreement to transfer ADA funding to Department of Administration per administrative order 262.	52.6	217.6	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	4.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**4.6**	**0.0**	**0.0**
74200	Business		Consumable office supplies; subscription to internet survey tool to create a training survey and compile results	4.6	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	169.6	217.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Executive Office	7270200	11100	1.6	1.9	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59020	Administration	Administrative Services	7270200	11100	10.4	13.0	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59030	Law	Administrative Services	7270200	11100	5.5	6.8	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59040	Revenue	Administrative Services	7270200	11100	8.8	11.0	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59050	Education	Administrative Services	7270200	11100	3.3	4.2	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59060	Health & Social Svcs	Administrative Support Svcs	7270200	11100	34.2	42.7	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59070	Labor	Department-wide	7270200	11100	9.2	17.2	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59080	Commrc & Economc Dev	Administrative Services	7270200	11100	4.7	5.9	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	169.6	217.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59090	Military & Vet Affrs	Administrative Services	7270200	11100	3.3	4.1	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59100	Natural Resources	Administrative Services	7270200	11100	9.5	11.9	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59110	Fish & Game	Administrative Services	7270200	11100	16.1	20.1	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59120	Public Safety	Administrative Services	7270200	11100	8.6	10.7	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59180	Environmental Consvn	Administrative Services	7270200	11100	5.2	6.5	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59200	Corrections	Administrative Services	7270200	11100	14.4	18.1	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59250	Dotpf Op, Tpb,& Othr	Statewide Admin Services	7270200	11100	34.8	43.5	0.0
	Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	Intra-dept	Voc Rehab Administration	9.2	0.0	0.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	4.0	0.0	0.0
				73169 Federal Indirect Rate Allocation subtotal:	**13.2**	**0.0**	**0.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	1.6	0.0	0.0
				73254 Dp Operations Alloc subtotal:	**1.6**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.0	0.0
				73805 IT-Non-Telecommunication subtotal:	**0.6**	**0.0**	**0.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	0.0	0.0
				73806 IT-Telecommunication subtotal:	**1.4**	**0.0**	**0.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.0	0.0
				73810 Human Resources subtotal:	**0.5**	**0.0**	**0.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	0.0	0.0
				73811 Building Leases subtotal:	**0.9**	**0.0**	**0.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.0	0.0
				73815 Financial subtotal:	**0.1**	**0.0**	**0.0**
73816	ADA Compliance	Reimbursable services agreement to transfer ADA funding to Department of Administration per administrative order 262.	Inter-dept	Admin	52.6	217.6	0.0
				73816 ADA Compliance subtotal:	**52.6**	**217.6**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
				Americans With Disabilities Act (ADA) total:	**71.0**	**217.6**	**0.0**
				Grand Total:	**71.0**	**217.6**	**0.0**

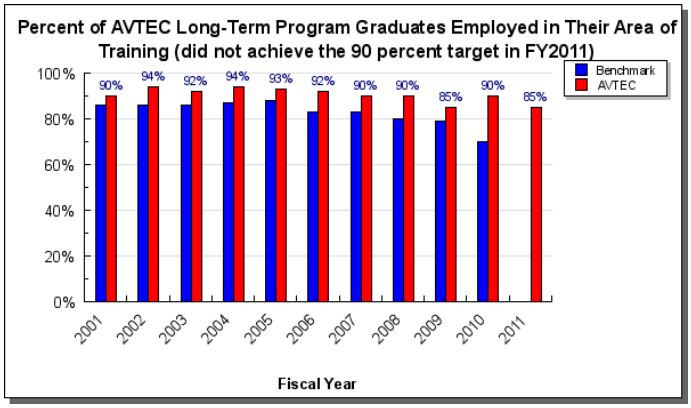
Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

The Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Results

(Additional performance information is available on the web at http://omb.alaska.gov/results.)



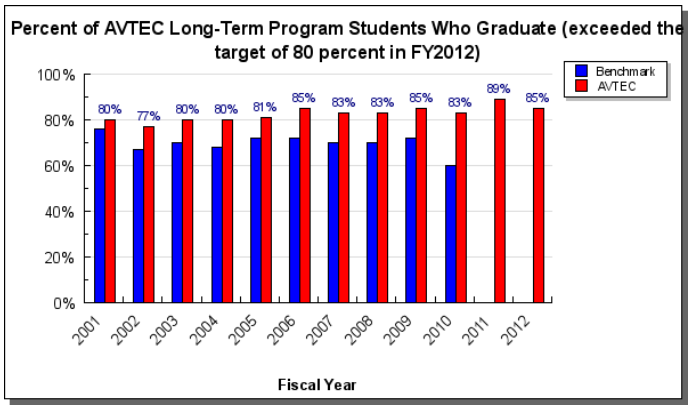
Core Services

- Provide post-secondary vocational and technical training to Alaskans.

Measures by Core Service

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Provide post-secondary vocational and technical training to Alaskans.



Major RDU Accomplishments in 2012

During FY2012, the Alaska Vocational Technical Center (AVTEC) division:

- Served 1,483 students (1,063 in short term programs and 420 in long-term programs) from more than 100 different Alaska communities from all regions of the state.

- Achieved an 85 percent graduation rate, which was above the target of 80 percent and the accrediting agency benchmark of 60 percent.

- Developed an Associate of Applied Science Degree in Nursing that was approved by the Alaska Board of Nursing and the Council on Occupational Education (AVTEC's accrediting agency). The first class started on September 4, 2012, with a full class of 10 students.

- Trained 24 wind turbine technicians and operators with the new Northwind 100 wind turbine that was successfully tied into the Seward electrical grid and integrated into the wind diesel system. This unique capability now allows AVTEC to provide wind turbine operations/maintenance and technician-level training.

- Responded with immediate and dramatic action to an unanticipated water main burst in the Third Avenue dormitory. New water lines were installed and reconnected.

Key RDU Challenges

The growth of core operating expenses are outpacing revenues in such a way that the Alaska Vocational Technical Center (AVTEC) division is challenged with maintaining existing services to Alaskans and Alaska businesses.

- AVTEC's leadership has implemented a number of cost cutting measures and efficiencies to bridge the gap between revenue and expenditures. Without additional funding, AVTEC leadership will need to assess programs, classes, technology and staff to be cut from the budget.

- Based on industry forecasts, AVTEC anticipates growth in the need for state training programs that support natural resource exploration, extraction, and production projects. Alaskans will need training that prepares them for increasing regulations and stricter standards for health, safety, and environmental protection as the Arctic opens to shipping, tourism, and resource development. Occupations in fields like weld inspection, health/safety/environment, ice/arctic navigation, marine engineering, and surgical technician are examples for which AVTEC is well-positioned to add needed capacity.

Also, several of AVTEC's facilities are at the end of their useful life and have life and safety and Americans with Disabilities Act issues that require either substantial remediation or replacement.

- The AVTEC Pipe Welding, Medium/Heavy Truck, Heavy Equipment, and Diesel Technology programs currently produce up to 56 trained Alaskans per year who are highly sought-after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate, these programs are stellar performers in preparing Alaska residents for high-wage jobs with opportunities for advancement. The shop facility housing these programs has been identified as potentially dangerous and hazardous due to inadequate structural support. This facility needs to be replaced with shop facilities that meet current codes.

- AVTEC has left some maintenance and custodial staff positions vacant in an effort to contain costs without affecting instructional programs. However, this reduction cannot be sustained long-term. Preventative maintenance helps extend the life of AVTEC's 16 buildings. Without maintaining a proper preventative maintenance schedule, AVTEC facilities will deteriorate at a faster rate and incur higher utility costs.

- Managing the rising cost of heating fuel and utilities associated with AVTEC's operations. The growth in heating fuel and utility costs from FY2011 to FY2012 was 20 percent. The growth in this category from FY2009 to FY2012 was 46 percent. AVTEC has and will continue to pursue ways to in which to make its facilities more energy efficient; however, efforts to date have not abated the rate at which costs have increased.

Significant Changes in Results to be Delivered in FY2014

The Maritime Vessel Simulator Upgrade project in the Governor's FY2014 capital budget will allow the Alaska Vocational Technical Center (AVTEC) to provide training in ice navigation and arctic operations. Arctic ice navigation training on the AVTEC maritime simulator will capitalize on the world-class technology and training currently being

provided at the AVTEC Maritime Training Center. Training will be provided to both currently licensed mariners in need of training to retain or upgrade their positions and newly qualified Alaskans.

Contact Information

Contact: Fred Esposito, Director
Phone: (907) 224-6150
Fax: (907) 224-4401
E-mail: fred.esposito@avtec.edu

Alaska Vocational Technical Center
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
AVTEC	9,905.1	2,368.6	793.0	13,066.7	10,942.5	1,813.1	1,502.9	14,258.5	10,838.7	1,925.9	1,302.9	14,067.5
AVTEC Facilities Maintenance	0.0	1,895.2	0.0	1,895.2	0.0	1,868.4	0.0	1,868.4	0.0	1,986.7	0.0	1,986.7
Totals	**9,905.1**	**4,263.8**	**793.0**	**14,961.9**	**10,942.5**	**3,681.5**	**1,502.9**	**16,126.9**	**10,838.7**	**3,912.6**	**1,302.9**	**16,054.2**

Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**6,311.3**	**4,631.2**	**3,681.5**	**1,502.9**	**16,126.9**
Adjustments which will continue current level of service:					
-AVTEC	-341.2	-100.0	0.0	0.0	-441.2
-AVTEC Facilities Maintenance	0.0	0.0	13.9	0.0	13.9
Proposed budget decreases:					
-AVTEC	0.0	-202.0	0.0	-200.0	-402.0
Proposed budget increases:					
-AVTEC	439.4	100.0	112.8	0.0	652.2
-AVTEC Facilities Maintenance	0.0	0.0	104.4	0.0	104.4
FY2014 Governor	**6,409.5**	**4,429.2**	**3,912.6**	**1,302.9**	**16,054.2**

Component: Alaska Vocational Technical Center

Contribution to Department's Mission

The Alaska Vocational Technical Center component contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Core Services

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist AVTEC graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

Major Component Accomplishments in 2012

During FY2012, the Alaska Vocational Technical Center (AVTEC) component:

- Served 1,483 students (1,063 in short term programs and 420 in long-term programs) from more than 100 different Alaska communities from all regions of the state.

- Achieved an 85 percent graduation rate, which was above the target of 80 percent.

- Achieved an 85 percent placement rate. Placement rate is the percentage of graduates that enter employment within an occupation related to their area of training. This performance was below the target of 90 percent but above the accrediting agency benchmark of 70 percent. The lower performance was primarily due to two different programs (automotive technology and web development) that have since been discontinued.

- Developed an Associate of Applied Science Degree in Nursing that was approved by the Alaska Board of Nursing and the Council on Occupational Education (AVTEC's accrediting agency). The first class started on September 4, 2012, with a full class of 10 students.

- Trained over 100 Alaska Natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The Health Professional Opportunity grant is a five-year $7,591.2 federal grant promoting welfare-to-work for Alaska Natives. FY2012 was the second year of this five-year grant.

- Trained 24 wind turbine technicians and operators with the new Northwind 100 wind turbine that was successfully tied into the Seward electrical grid and integrated into the wind diesel system. This unique capability now allows AVTEC to provide wind turbine operations/maintenance and technician-level training.

- Installed new visuals and computers in the Maritime Training Center's large ship's bridge simulator (Bridge A), allowing AVTEC to download the latest simulation software upgrade. This projection system upgrade was funded with an FY2012 capital appropriation.

Key Component Challenges

The Alaska Vocational Technical Center (AVTEC) provides postsecondary technical and vocational training to

students from all areas of Alaska. In FY2013, AVTEC has experienced a challenge in maintaining enrollment of rural students as they experience travel cost increases that are not an eligible expense for the majority of financial aid including sponsorships or scholarships.

Also, the growth of core operating expenses are outpacing revenues in such a way that the Alaska Vocational Technical Center (AVTEC) division is challenged with maintaining existing services to Alaskans and Alaskan businesses.

- AVTEC's implemented a number of cost cutting measures and efficiencies to bridge the gap between revenue and expenditures. Without additional funding, AVTEC leadership will need to assess programs, classes, technology and staff to be cut from the budget.

- Based on industry forecasts, AVTEC anticipates growth in the need for state training programs that support natural resource exploration, extraction, and production projects. Alaskans will need training that prepares them for increasing regulations and stricter standards for health, safety, and environmental protection as the Arctic opens to shipping, tourism, and resource development. Occupations in fields like weld inspection, health/safety/environment, ice/arctic navigation, marine engineering, and surgical technician are examples for which AVTEC is well-positioned to add needed capacity.

Significant Changes in Results to be Delivered in FY2014

The Maritime Vessel Simulator Upgrade project in the Governor's FY2014 capital budget will allow the Alaska Vocational Technical Center (AVTEC) to provide training in ice navigation and arctic operations. Arctic ice navigation training on the AVTEC maritime simulator will capitalize on the world-class technology and training currently being provided at the AVTEC Maritime Training Center. Training will be provided to both currently licensed mariners in need of training to retain or upgrade their positions and newly qualified Alaskans.

Statutory and Regulatory Authority

Statutory Authority:

AS 44.31.020(7)	Administer Alaska Vocational Technical Education Programs
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.835	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 82.100	Tuition and Fee Rates

Contact Information

Contact: Fred Esposito, Director
Phone: (907) 224-6150
Fax: (907) 224-4401
E-mail: fred.esposito@avtec.edu

Alaska Vocational Technical Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,742.0	7,702.9	8,008.0
72000 Travel	62.0	80.4	52.4
73000 Services	3,006.3	3,760.9	3,271.9
74000 Commodities	1,328.1	1,381.8	1,409.4
75000 Capital Outlay	32.0	25.3	25.8
77000 Grants, Benefits	896.3	1,307.2	1,300.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,066.7**	**14,258.5**	**14,067.5**
Funding Sources:			
1002 Federal Receipts	793.0	1,502.9	1,302.9
1004 General Fund Receipts	6,081.0	6,311.3	6,409.5
1005 General Fund/Program Receipts	2,109.6	2,778.5	2,600.0
1007 Interagency Receipts	1,259.4	1,025.9	1,025.9
1061 Capital Improvement Project Receipts	216.0	0.0	0.0
1108 Statutory Designated Program Receipts	893.2	787.2	900.0
1151 Technical Vocational Education Program Account	1,714.5	1,852.7	1,829.2
Funding Totals	**13,066.7**	**14,258.5**	**14,067.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	1,714.5	1,852.7	1,829.2
Unrestricted Total		**1,714.5**	**1,852.7**	**1,829.2**
Restricted Revenues				
Federal Receipts	51010	793.0	1,502.9	1,302.9
Interagency Receipts	51015	1,259.4	1,025.9	1,025.9
General Fund Program Receipts	51060	2,109.6	2,778.5	2,600.0
Statutory Designated Program Receipts	51063	893.2	787.2	900.0
Capital Improvement Project Receipts	51200	216.0	0.0	0.0
Restricted Total		**5,271.2**	**6,094.5**	**5,828.8**
Total Estimated Revenues		**6,985.7**	**7,947.2**	**7,658.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**6,311.3**	**4,631.2**	**1,813.1**	**1,502.9**	**14,258.5**
Adjustments which will continue current level of service:					
-Reverse Replace Unrealized Program receipts with General Funds	-200.0	0.0	0.0	0.0	-200.0
-Reverse AVTEC Registered Nurse (RN) Program	-226.8	-100.0	0.0	0.0	-326.8
-FY2014 Salary and Health Insurance Increases	74.7	0.0	10.9	0.0	85.6
-Replace Uncollectible Fund Sources for Salary and Benefit Costs	10.9	0.0	-10.9	0.0	0.0
Proposed budget decreases:					
-Reduce Excess General Fund Program Receipt Authority	0.0	-178.5	0.0	0.0	-178.5
-Reduce Excess Federal Receipt Authority	0.0	0.0	0.0	-200.0	-200.0
-Alaska Technical and Vocational Education Formula Funding	0.0	-23.5	0.0	0.0	-23.5
Proposed budget increases:					
-Alaska Vocational Technical Center Operational Cost Support Added to the Base	200.0	0.0	0.0	0.0	200.0
-Registered Nurse (RN) Program - Year 2 Lapses 6/30/2015	226.8	100.0	0.0	0.0	326.8
-Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	0.0	0.0	112.8	0.0	112.8
-Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	12.6	0.0	0.0	0.0	12.6
FY2014 Governor	**6,409.5**	**4,429.2**	**1,925.9**	**1,302.9**	**14,067.5**

Alaska Vocational Technical Center
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	63	63
Part-time	17	17
Nonpermanent	6	5
Totals	**86**	**85**

Personal Services Costs	
Annual Salaries	5,319,764
COLA	138
Premium Pay	45,436
Annual Benefits	2,989,251
Less 4.15% Vacancy Factor	(346,589)
Lump Sum Premium Pay	0
Total Personal Services	**8,008,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	0	1	1
Accounting Tech III	0	0	0	1	1
Admin Operations Mgr I	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	8	0	0	25	33
Data Processing Mgr I	0	0	0	1	1
Department Head - AVTEC	0	0	0	2	2
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Assoc II	0	0	0	1	1
Education Assoc III	0	0	0	1	1
Education Prog Assistant	1	0	0	5	6
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	3	3
Food Service Sub Journey	0	0	0	5	5
Grants Administrator II	0	0	0	1	1
Instructors Aide II	0	0	0	4	4
It Instructional Aide II	0	0	0	1	1
Maritime Instructional Aide	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	2	0	0	7	9
Totals	**11**	**0**	**0**	**74**	**85**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (AR28710) (2686)
RDU: Alaska Vocational Technical Center (578)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,742.0	7,991.8	7,991.8	7,702.9	8,008.0	305.1	4.0%
72000 Travel	62.0	71.5	71.5	80.4	52.4	-28.0	-34.8%
73000 Services	3,006.3	3,303.3	3,303.3	3,760.9	3,271.9	-489.0	-13.0%
74000 Commodities	1,328.1	1,462.2	1,462.2	1,381.8	1,409.4	27.6	2.0%
75000 Capital Outlay	32.0	130.0	130.0	25.3	25.8	0.5	2.0%
77000 Grants, Benefits	896.3	1,299.7	1,299.7	1,307.2	1,300.0	-7.2	-0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,066.7**	**14,258.5**	**14,258.5**	**14,258.5**	**14,067.5**	**-191.0**	**-1.3%**
Fund Sources:							
1002 Fed Rcpts (Other)	793.0	1,502.9	1,502.9	1,502.9	1,302.9	-200.0	-13.3%
1004 Gen Fund (UGF)	6,081.0	6,311.3	6,311.3	6,311.3	6,409.5	98.2	1.6%
1005 GF/Prgm (DGF)	2,109.6	2,778.5	2,778.5	2,778.5	2,600.0	-178.5	-6.4%
1007 I/A Rcpts (Other)	1,259.4	1,025.9	1,025.9	1,025.9	1,025.9	0.0	0.0%
1061 CIP Rcpts (Other)	216.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	893.2	787.2	787.2	787.2	900.0	112.8	14.3%
1151 VoTech Ed (DGF)	1,714.5	1,852.7	1,852.7	1,852.7	1,829.2	-23.5	-1.3%
Unrestricted General (UGF)	**6,081.0**	**6,311.3**	**6,311.3**	**6,311.3**	**6,409.5**	**98.2**	**1.6%**
Designated General (DGF)	**3,824.1**	**4,631.2**	**4,631.2**	**4,631.2**	**4,429.2**	**-202.0**	**-4.4%**
Other Funds	**2,368.6**	**1,813.1**	**1,813.1**	**1,813.1**	**1,925.9**	**112.8**	**6.2%**
Federal Funds	**793.0**	**1,502.9**	**1,502.9**	**1,502.9**	**1,302.9**	**-200.0**	**-13.3%**
Positions:							
Permanent Full Time	22	22	22	63	63	0	0.0%
Permanent Part Time	58	58	58	17	17	0	0.0%
Non Permanent	9	6	6	6	5	-1	-16.7%

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
1002 Fed Rcpts	1,502.9											
1004 Gen Fund	6,311.3											
1005 GF/Prgm	2,778.5											
1007 I/A Rcpts	1,025.9											
1108 Stat Desig	787.2											
1151 VoTech Ed	1,852.7											
	Subtotal	**14,258.5**	**7,991.8**	**71.5**	**3,303.3**	**1,462.2**	**130.0**	**1,299.7**	**0.0**	**22**	**58**	**6**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
	LIT	0.0	-288.9	8.9	457.6	-80.4	-104.7	7.5	0.0	0	0	0

Transfer authority to balance the component's personal services line and aligns authorization with anticipated expenditures. An increase in travel authority is necessary to accommodate anticipated travel cost increases.
An increase in contractual services authority is necessary to accommodate anticipated increases in the reimbursable services agreement with the AVTEC Facilities Maintenance component. An increase in grant authority is necessary to accommodate anticipated student loan increases. Commodities and capital outlay expenditures will be managed to accommodate this change.

Change 41 Positions from Part-Time to Full-Time to Categorize Instructors Correctly												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41	-41	0

This is a technical adjustment to fix inconsistencies with the categorization of AVTEC instructor positions.

AVTEC instructor / teacher positions have been handled inconsistently with some being categorized as seasonal full-time (SACL) positions and others being categorized as regular full-time (FACL) positions. These positions are treated the same in pay and time worked based on the AVTECTA bargaining unit agreement, and this technical adjustment is needed to consistently categorize them within the personal services module of the Alaska Budgeting System (ABS).

These positions are handled via the AVTECTA bargaining unit agreement as follows: Instructors are considered full-time, full year for the purpose of health and retirement benefits and pay. Instructors are typically scheduled to work between 180 and 230 (less than the typical 260 days for full-time employee schedule) days per year dependent on their training program requirements. Daily schedules are the standard 7.5 hours, but not necessarily 37.5 hours per week. Full-time for the purposes of benefits was 172 days per year minimum. Pay is based on a daily rate, not the typical hourly or semi-monthly pay schedules. The daily rate is then multiplied by the number of days the instructor is scheduled to work and the result becomes the annual salary. The annual salary is then divided into 24 semi-monthly payments across a full year. Instructor calendars are revised annually prior to the beginning of a new fiscal year. On June 28, 2012, classification confirmed that based on this information these positions should be categorized as FACL not SACL. OMB concurrence was obtained and the department was instructed to make this change as a part of FY2013 Management Plan.

In addition to the instructor/teacher positions, the component found two administrative positions that were categorized incorrectly in ABS. The online position

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

description shows these positions as regular fulltime (FACL), but they were in ABS as seasonal fulltime (SACL).

Below is a listing of the positions changed from seasonal fulltime (SACL) to fulltime (FACL):

05-8013, Teacher - AVTEC, range 0, Seward
05-8015, AVTEC Instructor, range 0, Seward
05-8507, Department Head, AVTEC, range 0, Seward
05-8510, AVTEC Instructor, range 0, Seward
05-8511, Teacher - AVTEC, range 0, Seward
05-8512, Teacher - AVTEC, range 0, Seward
05-8513, AVTEC Instructor, range 0, Seward
05-8514, AVTEC Instructor, range 0, Seward
05-8516, Department Head - AVTEC, range 0, Seward
05-8517, Teacher - AVTEC, range 0, Seward
05-8518, AVTEC Instructor, range 0, Seward
.
05-8520, AVTEC Instructor, range 0, Seward
05-8523, Teacher - AVTEC, range 0, Seward
05-8525, Teacher - AVTEC, range 0, Seward
05-8529, Teacher - AVTEC, range 0, Seward
05-8530, AVTEC Instructor, range 0, Seward
05-8531, AVTEC Instructor, range 0, Seward
05-8535, Department Head, range 0, Seward
05-8536, AVTEC Instructor, range 0, Seward
05-8540, AVTEC Instructor, range 0, Seward
05-8542, AVTEC Instructor, range 0, Seward
05-8543, Teacher - AVTEC, range 0, Seward
05-8544, Teacher - AVTEC, range 0, Seward
05-8545, AVTEC Instructor, range 0, Seward
05-8713 Education Program Assistant, range 12, Seward
05-8720 Office Assistant II, range 10, Seward
07-4555, AVTEC Instructor, range 0, Seward
07-4559, AVTEC Instructor, range 0, Seward
07-4560, AVTEC Instructor, range 0, Seward
07-4561, AVTEC Instructor, range 0, Seward
07-4563, AVTEC Instructor, range 0, Seward
07-4565, AVTEC Instructor, range 0, Seward
07-4566, AVTEC Instructor, range 0, Seward
07-4567, AVTEC Instructor, range 0, Seward
07-4572, AVTEC Instructor, range 0, Seward
07-4573, AVTEC Instructor, range 0, Seward
07-4575, AVTEC Instructor, range 0, Seward
07-4576, AVTEC Instructor, range 0, Seward

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
07-4577, AVTEC Instructor, range 0, Seward												
07-5049, AVTEC Instructor, range 0, Seward												
07-8552, AVTEC Instructor, range 0, Seward												
Subtotal		**14,258.5**	**7,702.9**	**80.4**	**3,760.9**	**1,381.8**	**25.3**	**1,307.2**	**0.0**	**63**	**17**	**6**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Reverse Replace Unrealized Program receipts with General Funds												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0											

Reverse the one-time unrestricted general fund appropriation that the Alaska Vocational Technical Center received in FY2013 for operating expenses that were reliant on uncollectible general fund program receipt authority.

Alaska Vocational Technical Center Operational Cost Support Added to the Base												
	Inc	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0											

In the FY2013 budget, the Alaska Vocational Technical Center (AVTEC) received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. In FY2014, the department requests this be added to AVTEC's base funding. It was the recommendation of the Legislature that AVTEC look at other funding sources. AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, solicited and secured tax credit donations, and obtained federal and other grants. Many of these fund sources are one-time and cannot be relied upon to support ongoing operational expenses. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. Also, AVTEC is receiving a decrement in Alaska Technical and Vocational Education Program (TVEP) funds. These declines and the rapid operating cost increases are outpacing the successful revenue generation efforts that have resulted in the need for additional statutory designated program receipt (SDPR) authority in FY2014.

AVTEC has instituted a significant number of cost cutting measures to ensure expenses do not exceed revenue in FY2013. Examples of the cost cutting measures taken include: improved mechanical systems on AVTEC's campus to reduce the cost of utilities (impacts have not yet been fully measured, completion occurred in April 2012); changed information technology support services and long-distance phone services; held some custodial and maintenance staff positions vacant (this is not a sustainable cost cutting measure); reduced the center's vehicle fleet; reduced instructional program length and amended the schedule to close the school five days early in FY2013; and kept three full-time equivalent instructional program and support services staff positions vacant.

Even with these efforts, without continuation of this UGF support for operating expenses AVTEC will be unable to maintain the current level of service and will have to make additional programmatic cuts. Current course offerings and staff are based on meeting the needs and demands of Alaska employers. The AVTEC training experience is unique, providing hands-on application of skills, on-site student housing and recreational activities, along with tutoring and mentoring services that create a safe, healthy and productive learning environment that leads to student success.

AVTEC has consistently exceeded the national average of Council on Occupational Education (COE) accredited agencies for both graduation and job placement rates. The COE average graduation rate for FY2011 was 60 percent (the most recent year for which there is data available); AVTEC's result was at an all-time high of 89 percent. The COE average for FY2010 graduates placed in their area of training in FY2011 was 79 percent (the most recent year for which there is data

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

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

available); AVTEC's result was 90 percent.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

Reverse AVTEC Registered Nurse (RN) Program

	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-226.8										
1005 GF/Prgm		-100.0										

Reverse the temporary three-year appropriation supporting two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program at the Alaska Vocational Technical Center.

Registered Nurse (RN) Program - Year 2 Lapses 6/30/2015

	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.8										
1005 GF/Prgm		100.0										

This is the second year of a three-year temporary appropriation to support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program at the Alaska Vocational Technical Center (AVTEC). These instructors will train an additional 20 Alaskans per year to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This RN program provides the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,314 RN position openings will occur between 2010 and 2020.

If this request is not approved, there will be fewer Alaskans qualified for high wage, high demand jobs in Alaska's health care industry and AVTEC will be unable to meet the deliverables of a three-year grant agreement with the Cook Inlet Tribal Council.

FY2014 Salary and Health Insurance Increases

	SalAdj	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.7										
1007 I/A Rcpts		5.6										
1108 Stat Desig		5.3										

FY2014 Salary and Health Insurance increase : $85.6

FY2014 Salary Increase of 1% AVTECTA: $41.6

FY2014 Salary Increase of 1% LTC: $3.8

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $4.3

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month AVTECTA: $30.6												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $5.3												
Replace Uncollectible Fund Sources for Salary and Benefit Costs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1007 I/A Rcpts		-5.6										
1108 Stat Desig		-5.3										

Replace uncollectible fund sources for personal services increases in the Alaska Vocational Technical Center (AVTEC) component with unrestricted general funds (UGF).

The rising cost of goods and services has negatively affected AVTEC's ability to provide workforce development training to support Alaska employers. AVTEC has implemented a number of cost cutting measures and efficiencies in order to successfully bridge the gap between revenue and expenses. AVTEC has also taken measures to generate other funds through negotiation of reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, soliciting and securing tax credit donations, and obtaining federal and other grants.

Successful revenue generation efforts that will result in additional statutory designated program receipts (SDPR) are needed to cover non-personal services operating cost increases as other fund sources remain flat or decline. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. AVTEC is also receiving a decrement in Alaska Technical Vocation Education Program (TVEP) funds.

AVTEC received recent support to help overcome this challenge through a $250.0 UGF supplemental in FY2012, and a one-time $200.0 UGF increment in FY2013. AVTEC has a request in the FY2014 Governor's operating budget to move the one-time $200.0 UGF increment into the base. AVTEC will need the $200.0 UGF increment and this fund source change to maintain existing levels of service.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue												
	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		112.8										

Additional statutory designated program receipt (SDPR) authority is needed in the Alaska Vocational Technical Center (AVTEC) to fully utilize SDPR revenue to offset increasing operating expenses.

SDPR revenue has increased for two reasons. First, AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated more provider services agreements (PSAs) for contract training, and solicited and secured more tax credit donations. Second, AVTEC has changed the methodology used to record the revenue collected for PSAs. In prior years, this revenue was collected as general fund program receipts (GFPR), but starting in FY2012 this revenue was recorded as SDPR.

Increased authority is necessary in order to fully support the expenditures related to providing contract training, and to utilize tax credit donations to offset increasing operating expenses.

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC												
	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.6											
Salary and health benefit increases are supported through a reimbursable services agreement from the Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component.												
Align Authority to Balance Personal Services												
	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Reduce Excess General Fund Program Receipt Authority												
	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-178.5											
Reduce general fund program receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.												
Reduce Excess Federal Receipt Authority												
	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
1002 Fed Rcpts	-200.0											
Reduce federal receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.												
Alaska Technical and Vocational Education Formula Funding												
	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-23.5											
The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $10,760.0. The Alaska Vocational Technical Center will receive $1,829.2, or 17 percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of $1,852.7.												
Delete AVTEC Instructor (07-T051) due to the Conclusion of the Village Internet Agent Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent AVTEC Instructor position (07-T051) due to the expiration of the reimbursable services agreement (RSA) supporting the Village Internet Agent class. This class was supported through a three-year RSA with the University of Alaska Fairbanks. The federal grant which provides funding for this RSA expires 6/30/2013.												

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**14,067.5**	**8,008.0**	**52.4**	**3,271.9**	**1,409.4**	**25.8**	**1,300.0**	**0.0**	**63**	**17**	**5**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8001	Division Director	FT	A	XE	Seward	NCC	27M / N	12.0		154,524	0	0	68,233	222,757	222,757
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		64,328	0	0	29,161	93,489	93,489
05-8014	Dormitory Attendant	FT	A	GP	Seward	200	11L / M	12.0		47,622	0	1,235	33,705	82,562	82,562
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,638	0	0	41,734	113,372	113,372
05-8016	It Instructional Aide II	PT	A	XE	Seward	NCC	15J / K	12.0		65,364	0	0	39,539	104,903	104,903
05-8017	Instructors Aide II	PT	A	XE	Seward	NCC	13A / B	12.0		45,799	0	0	32,693	78,492	78,492
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57M	11.0		47,550	0	0	31,917	79,467	79,467
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61L	11.0		32,776	0	1,172	27,157	61,105	61,105
05-8390	Education Assoc II	FT	A	GP	Seward	200	15G / J	12.0		57,174	0	0	36,615	93,789	93,789
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14D / E	12.0		47,013	0	0	33,060	80,073	80,073
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16B / C	12.0		50,849	0	0	34,402	85,251	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14C / D	12.0		46,662	0	0	32,937	79,599	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11E / F	10.5		34,811	0	1,237	27,147	63,195	63,195
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	NCC	23O / P	12.0		134,364	0	0	62,415	196,779	196,779
05-8505	Admin Operations Mgr I	FT	A	SS	Seward	200	22B / C	12.0		81,232	0	0	44,527	125,759	125,759
05-8507	Department Head - AVTEC	FT	T	TA	Seward	99	0	12.0		100,020	0	0	36,092	136,112	136,112
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		87,575	0	0	47,311	134,886	101,165
05-8511	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		74,126	0	0	31,063	105,189	0
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		102,785	0	0	36,629	139,414	139,414
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		86,040	0	0	46,773	132,813	132,813
05-8516	Department Head - AVTEC	FT	T	TA	Seward	99	0	12.0		100,481	0	0	36,181	136,662	136,662
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		81,135	0	0	32,424	113,559	113,559
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,761	0	0	44,576	124,337	124,337
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,572	0	0	36,463	93,035	93,035
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		82,671	0	0	32,723	115,394	115,394
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		89,070	0	0	33,965	123,035	123,035
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53F	11.0		51,477	0	1,291	33,743	86,511	86,511
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		85,442	0	0	33,261	118,703	118,703
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		77,359	0	0	43,736	121,095	121,095
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,374	0	0	37,093	95,467	95,467
05-8535	Data Processing Mgr I	FT	1	SS	Seward	200	22A	12.0		76,188	0	0	42,762	118,950	118,950
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,080	0	0	34,891	86,971	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17F / G	12.0		63,422	0	0	38,802	102,224	102,224
05-8538	Micro/Network Spec I	FT	A	GP	Seward	200	18K / L	12.0		76,752	0	0	43,466	120,218	120,218
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,010	0	0	45,363	127,373	127,373
05-8542	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		79,771	0	0	44,580	124,351	87,046
05-8543	Teacher - AVTEC	FT	T	TA	Anchorage	99	0A	12.0		90,244	0	0	34,193	124,437	87,106
05-8544	Teacher - AVTEC	FT	T	TA	Anchorage	99	0A	12.0		74,625	0	0	31,160	105,785	74,050

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8545	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		89,250	0	0	47,897	137,147	137,147
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12G / J	12.0		45,431	0	0	32,507	77,938	77,938
05-8549	Food Service Journey	FT	A	LL	Seward	2CC	57K / L	11.0		45,738	0	451	31,441	77,630	77,630
05-8551	Instructors Aide II	PT	A	XE	Seward	NCC	13A	10.5		38,105	0	0	27,917	66,022	66,022
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57L / M	11.0		47,550	0	3,566	33,164	84,280	84,280
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11B / C	10.5		32,004	0	1,410	26,226	59,640	59,640
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11J / K	10.5		39,974	0	2,998	29,570	72,542	72,542
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,044	0	0	24,392	50,436	50,436
05-8689	Education Prog Assistant	FT	A	GP	Seward	200	12M / N	12.0		54,564	0	0	35,702	90,266	90,266
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12E / F	12.0		43,656	0	0	31,886	75,542	75,542
05-8703	Education Prog Assistant	FT	A	GP	Seward	200	12J / K	12.0		47,909	0	0	33,374	81,283	81,283
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		40,428	0	0	30,756	71,184	71,184
05-8712	Instructors Aide II	PT	A	XE	Seward	NCC	13C / D	10.5		42,014	0	0	29,285	71,299	71,299
05-8713	Education Prog Assistant	FT	A	GP	Seward	200	12A	12.0		36,468	0	0	29,370	65,838	65,838
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	NCC	15A	11.0		45,782	0	0	31,298	77,080	77,080
05-8720	Office Assistant II	FT	A	GP	Seward	200	10G / J	12.0		39,818	0	0	30,543	70,361	70,361
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	NCC	0	10.0		6,000	0	0	639	6,639	6,639
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		24,905	0	0	10,180	35,085	19,999
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		86,040	0	0	46,773	132,813	132,813
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,601	0	0	41,721	113,322	113,322
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,731	0	0	38,268	99,999	99,999
07-4561	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		78,353	0	0	44,084	122,437	85,706
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		71,567	0	0	41,709	113,276	113,276
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,751	0	0	41,424	112,175	112,175
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,173	0	0	38,072	99,245	99,245
07-4567	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		81,677	0	0	45,247	126,924	88,847
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17C / D	12.0		57,426	0	0	36,704	94,130	94,130
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		15,725	0	572	13,342	29,639	29,639
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		68,005	0	0	40,463	108,468	93,283
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,063	0	0	38,734	101,797	50,899
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		13,827	0	504	12,654	26,985	26,985
07-4575	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		77,299	0	0	43,715	121,014	121,014
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		66,673	0	0	39,997	106,670	106,670
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,080	0	0	34,891	86,971	86,971
07-4578	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,080	0	0	34,891	86,971	86,971
07-5049	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		77,627	0	0	43,830	121,457	121,457
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12C / D	12.0		39,816	0	0	30,542	70,358	70,358
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		72,599	0	0	42,070	114,669	114,669
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		72,078	0	0	41,888	113,966	113,966

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

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
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		71,971	0	0	41,851	113,822	113,822
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		89,490	0	0	47,981	137,471	137,471
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		77,177	0	0	43,672	120,849	120,849
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61B	10.0		12,436	138	0	1,324	13,898	13,898
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		8,289	0	0	883	9,172	9,172
07-T047	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		79,850	0	15,550	29,060	124,460	0
07-T048	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		79,182	0	15,450	28,961	123,593	0
07-T051	AVTEC Instructor	NP	A	TA	Seward	99	0A	10.5		0	0	0	0	0	0
07-X002	Instructors Aide II	PT	A	XE	Seward	NCC	13F / J	12.0		54,852	0	0	35,861	90,713	90,713

	Total Positions	New	Deleted
Full Time Positions:	63	0	0
Part Time Positions:	17	0	0
Non Permanent Positions:	5	0	1
Positions in Component:	85	0	1

Total Component Months: 995.5

Total Salary Costs:	5,319,764
Total COLA:	138
Total Premium Pay::	45,436
Total Benefits:	2,989,251
Total Pre-Vacancy:	8,354,589
Minus Vacancy Adjustment of 4.15%:	(346,589)
Total Post-Vacancy:	8,008,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,008,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,781,561	5,541,713	69.20%
1005 General Fund/Program Receipts	425,979	408,307	5.10%
1007 Interagency Receipts	471,902	452,325	5.65%
1108 Statutory Designated Program Receipts	429,233	411,427	5.14%
1151 Technical Vocational Education Program Account	1,245,914	1,194,227	14.91%
Total PCN Funding:	**8,354,589**	**8,008,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	62.0	80.4	52.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**62.0**	**80.4**	**52.4**
72110	Employee Travel (Instate)		Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery.	37.3	42.8	37.3
72120	Nonemployee Travel (Instate Travel)		Travel expenses for guest lecturers for the various training departments and for the Advisory Board members.	4.3	6.0	4.4
72410	Employee Travel (Out of state)		Travel expenses for instructors and staff to attend training not available in Alaska. In FY2013, the employee out of state travel expenses will be higher than usual related to training of the new Diesel/Heavy program instructor and training for the Wind Turbine program instructor. As well as other training required every other year for instructor credentialing.	10.7	31.6	10.7
72420	Nonemployee Travel (Out of state Emp)		Out of state travel expenses for nonemployees for accreditation review or training consultants.	9.7	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	3,006.3	3,760.9	3,271.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,006.3**	**3,760.9**	**3,271.9**
73025	Education Services		Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification	27.5	27.5	27.5
73050	Financial Services		Student health/accident insurance for students without other primary insurance coverage;	18.5	18.5	18.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	27.5	46.1	47.4
73155	Software Maintenance		Symantec, CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees (I/A transfer to DOA)	47.6	56.4	56.4
73156	Telecommunication		Cable TV connection for dorms and student services center; local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services	100.4	104.4	110.8
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)	373.5	385.3	398.8
73225	Delivery Services		Freight and postage charges	13.8	9.2	10.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	33.5	29.4	30.9
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) FY2014 change: with the termination of AVTEC's automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF	8.8	9.8	30.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,006.3**	**3,760.9**	**3,271.9**
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	52.6	49.1	51.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	8.0	9.8	10.3
73450	Advertising & Promos		Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	22.6	48.8	48.8
73525	Utilities		Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs	28.4	32.2	32.2
73650	Struc/Infstruct/Land		Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space.	10.9	3.0	12.0
73675	Equipment/Machinery		Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle fleet; equipment rentals for training programs, special projects, and maintenance	23.6	43.9	43.9
73750	Other Services (Non IA Svcs)		Amount is for contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee	62.7	63.0	20.5
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	564.7	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.4	6.8	6.8
73808	Building Maintenance	AVTEC Facilities Maintenance	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).	1,777.4	1,762.5	1,824.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to	1.7	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,006.3**	**3,760.9**	**3,271.9**
			DOA)			
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	53.1	60.7	61.2
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	204.0	320.0	320.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	3.4	3.5	3.5
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	69.7	69.7	69.7
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	5.0	5.2	5.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	25.2	25.0	25.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.5	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Trans	Construction delegation fee for AVTEC authority to administer construction projects up to $100.0 per project. Construction projects that exceed $100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).	0.0	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,328.1	1,381.8	1,409.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**1,328.1**	**1,381.8**	**1,409.4**
74200 Business		Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training. Please note that a coding philosophy change will occur in FY2013. In the past, supplies for the Applied Technology and Energy and Building Technology Programs were typically coded to 74650 Repair/Maintenance code as that seemed most appropriate for those purchases (i.e. engine rebuild kits, building materials for facility maintenance construction, etc.). As these truly are educational supplies needed for instruction they will be coded as such which will roll those costs into 74200 Business Supplies.	652.7	890.6	908.4
74480 Household & Instit.		Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	458.4	430.3	438.9
74520 Scientific & Medical		Allied health department and student supplies for Certified Nursing Assistant (CNA), Licensed Practical Nurse (LPN) and Registered Nurse (RN) laboratory trainings.	1.4	14.9	15.2
74600 Safety (Commodities)		Flu shots for AVTEC students; saliva drug tests; first aid	8.4	9.4	9.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**1,328.1**	**1,381.8**	**1,409.4**
			supplies			
74650	Repair/Maintenance (Commodities)		AVTEC logo signs for Seward buildings; aggregate to smooth out rough spots in parking lots; electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for installation on AVTEC vehicles and as equipment for the Auto or Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects Please note that a coding philosophy change will occur in FY2013. In the past, supplies for the Applied Technology and Energy and Building Technology Programs were typically coded to 74650 Repair/Maintenance code as that seemed most appropriate for those purchases (i.e. engine rebuild kits, building materials for facility maintenance construction, etc.). As these truly are educational supplies needed for instruction they will be coded as such which will roll those costs into 74200 Business Supplies.	207.2	36.6	37.3

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	32.0	25.3	25.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**32.0**	**25.3**	**25.8**
75700	Equipment		Training equipment, vehicles, computer equipment, and educational equipment.	32.0	25.3	25.8

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	896.3	1,307.2	1,300.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**896.3**	**1,307.2**	**1,300.0**
77110	Grants		Disbursements made to AVTEC students under agreements resulting from an award process	0.8	0.0	0.0
77670	Benefits		Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of Workforce Investment Act Youth grant participants	895.5	1,307.2	1,300.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	1,714.5	1,852.7	1,829.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,714.5	1,852.7	1,829.2

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Alaska Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	793.0	1,502.9	1,302.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57160	Fed Projects-Educ	AVTEC	AR28715	11100	793.0	1,502.9	1,302.9
	Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,259.4	1,025.9	1,025.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	AHFC Operations	07712290	11100	70.9	0.0	83.5
	Reimbursable services agreement with Alaska Housing Finance Corporation for weatherization training incorporated in the Building Trades Technology program.						
59050	Education	Student and School Achievement	07712253	11100	6.0	0.0	0.0
	Reimbursable services agreement with the Department of Education and Early Development for curriculum development and instructor training.						
59050	Education	Library Operations	07712255	11100	18.0	0.0	0.0
	Reimbursable services agreement with the Department of Education and Early Development to provide basic computer training to librarians and library IT aides who are participating in the Alaska Online With Libraries (OWL) project.						
59050	Education	Student and School Achievement	07712256	11100	8.0	0.0	0.0
	Reimbursable services agreement with the Department of Education and Early Development for research and development of a distance delivered applied mathematics course for high school students.						
59050	Education	School Finance & Facilities	07712430	11100	68.3	25.0	70.0
	Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver instructor certification and recertification. Some years are for one week classes and other years are three week classes.						
59070	Labor	Department-wide	07710299	11100	0.0	220.4	276.7
	Interagency receipt authority for reimbursable services agreements to be determined.						
59070	Labor	Business Services	07712280	11100	70.9	111.6	83.7
	Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training.						
59070	Labor	Business Services	07712284	11100	178.9	88.9	0.0
	Reimbursable services agreement (RSA) with the Business Services component for wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,259.4	1,025.9	1,025.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Partnership grant awarded to Business Services.						
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712285	11100	5.9	2.4	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712291	11100	43.2	6.3	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for administrative charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712292	11100	1.4	0.3	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to continue medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.	Business Services	07712431	11100	124.1	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to the medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.	Business Services	07712432	11100	4.6	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for Able Body Seaman, Proficiency in Survival Craft, Basic Safety Training, Tankerman, First Aide/CPR and Ratings Forming Part of a Navigational Watch training and additional funds to procure a tug boat ship simulation model.	Business Services	07712492	11100	55.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,259.4	1,025.9	1,025.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	Business Services	07712530	11100	209.0	209.2	209.2
	Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.						
59070	Labor	Business Services	07712531	11100	5.6	5.2	5.2
	Reimbursable services agreement with the Business Services component for indirect charges related to training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.						
59070	Labor	Business Services	07712534	11100	8.0	0.0	0.0
	Reimbursable Services Agreement with the Business Services component to provide training and support for Instruction Targeted for TABE Success (ITTS).						
59070	Labor	Management Services	07712620	11100	149.7	208.8	229.7
	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.						
59080	Commrc & Economc Dev	AEA Rural Energy Operations	07712295	11100	23.4	0.0	27.9
	Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for bulk fuel operator training.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07712410	11100	6.0	6.0	6.0
	Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for certified nurse assistant testing by the Corporate, Business, and Professional Licensing component.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	07712490	11100	3.4	0.0	0.0
	Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel.						
59450	University Of Alaska	Fairbanks Campus	07712433	11100	165.1	107.8	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,259.4	1,025.9	1,025.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Reimbursable services agreement (RSA) with the University of Alaska (UA) for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services. This RSA was supported with American Recovery and Reinvestment Act funds through the Bridging the e-Skills Gap grant from the Alaska Distance Education Consortium awarded to UA.						
59450	University Of Alaska	Kenai Peninsula College	07712460	11100	34.0	34.0	34.0
	Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	2,109.6	2,778.5	2,600.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59530	Receipts For Services	AVTEC	AR28714	11100	2,109.6	2,778.5	2,600.0
	Student tuition and fee receipts collected by the component as authorized in AS 14.07.020.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	893.2	787.2	900.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55050	Tuition/Educ Fees	AVTEC	07716431	11100	459.0	626.2	626.2
	Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs.						
55050	Tuition/Educ Fees	AVTEC	07716620	11100	134.4	161.0	115.0
	Provider Services Agreements (PSA) with various agencies for the purposes of contract training requests.						
55922	Stat Desig -Contract	AVTEC	07716623	11100	98.9	0.0	108.8
	Scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors. The FY2013 amount is understated due to a lack of adequate statutory designated program receipt authority. Additional one-time authorization will be sought in accordance with language set out in the operating budget appropriation bill Sec 16(d) Ch15 SLA2012 P77 L13.						
55925	Gifts/Grants/Bequest	AVTEC	07716622	11100	200.9	0.0	50.0
	Tax credit donations by business entities for vocational training per AS 43.20.014(a)(3) and contractual agreements with businesses and agencies for specific training and educational services. The FY2013 amount is understated due to a lack of adequate statutory designated program receipt authority. Additional one-time authorization will be sought in accordance with language set out in the operating budget appropriation bill Sec 16(d) Ch15 SLA2012 P77 L13.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	216.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59071	CIP Rcpts from Labor & Workforce Dev Capital funding of operating personal services expenses related to the Distance Training Partnership grant award from the Economic Development Administration (EDA).	AVTEC	07712254	11100	128.9	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding of operating personal services expenses related to the Student Records Archiving capital project.	AVTEC	07712630	11100	80.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Capital funding of operating personal services expenses related to Alaska Marine Highway System training.	Vessel Operations Management	07712490	11100	7.0	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	27.5	46.1	47.4
			73154 Software Licensing subtotal:		**27.5**	**46.1**	**47.4**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	373.5	385.3	398.8
			73169 Federal Indirect Rate Allocation subtotal:		**373.5**	**385.3**	**398.8**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	33.5	29.4	30.9
			73421 Sef Fuel A87 Allowed subtotal:		**33.5**	**29.4**	**30.9**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF) FY2014 change: with the termination of AVTEC's automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF	Inter-dept	State Equipment Fleet	8.8	9.8	30.3
			73424 Sef Svc/Prt A87 Alwd subtotal:		**8.8**	**9.8**	**30.3**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	52.6	49.1	51.5
			73428 Sef F/C A87 Allowed subtotal:		**52.6**	**49.1**	**51.5**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	8.0	9.8	10.3
			73429 Sef F/C A87 Unallowd subtotal:		**8.0**	**9.8**	**10.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.4	6.8	6.8
			73806 IT-Telecommunication subtotal:		**5.4**	**6.8**	**6.8**
73808	Building Maintenance	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept	AVTEC Facilities Maintenance	1,777.4	1,762.5	1,824.2
			73808 Building Maintenance subtotal:		**1,777.4**	**1,762.5**	**1,824.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
				73809 Mail subtotal:	**1.7**	**2.0**	**2.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	53.1	60.7	61.2
			73810 Human Resources subtotal:		**53.1**	**60.7**	**61.2**

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	204.0	320.0	320.0
			73811 Building Leases subtotal:		**204.0**	**320.0**	**320.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.4	3.5	3.5
			73813 Auditing subtotal:		**3.4**	**3.5**	**3.5**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	69.7	69.7	69.7
			73814 Insurance subtotal:		**69.7**	**69.7**	**69.7**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.0	5.2	5.2
			73815 Financial subtotal:		**5.0**	**5.2**	**5.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept	Admin	1.0	1.1	1.1
			73816 ADA Compliance subtotal:		**1.0**	**1.1**	**1.1**
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	Intra-dept	Workforce Investment Board	25.2	25.0	25.0
			73818 Training (Services-IA Svcs) subtotal:		**25.2**	**25.0**	**25.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.3**	**0.3**
73979	Mgmt/Consulting (IA Svcs)	Construction delegation fee for AVTEC authority to administer construction projects up to $100.0 per project. Construction projects that exceed $100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).	Inter-dept	Trans	0.0	3.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**3.0**	**3.0**
			Alaska Vocational Technical Center total:		**2,650.3**	**2,789.3**	**2,891.2**
			Grand Total:		**2,650.3**	**2,789.3**	**2,891.2**

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

The AVTEC Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state-owned education and training facilities at the Alaska Vocational Technical Center (AVTEC) as mandated by AS 37.07.020(e).

Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 state-owned AVTEC buildings located in Seward.

Major Component Accomplishments in 2012

During FY2012, the Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component:

- Responded with immediate and dramatic action to an unanticipated water main burst in the Third Avenue dormitory. New water lines were installed and reconnected.
- Completed, in cooperation with the Department of Transportation and Public Facilities, energy efficiency work at the First Lake facility to include weather stripping, lighting, and boiler improvements.
- Replaced an electrical service at the Building Trades facility.
- Remodeled two apartments in a student housing 4-plex, one apartment in a 7-plex, and bathrooms that serve the Student Services Center gymnasium and are heavily used by students and the public.
- Performed other preventative maintenance on four facilities: Connected Education, Building Trades Technology, First Lake Facility and Applied Technology Facility.

Key Component Challenges

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component is faced with the following challenges:

- Managing the maintenance and custodial workload of AVTEC’s facilities and grounds with existing resources. AVTEC has reduced its maintenance and custodial staff in an effort to contain costs without affecting instructional programs. However, this reduction cannot be sustained long-term. Preventative maintenance schedule helps to extend the life of AVTEC’s 16 building campus. Without this support, AVTEC facilities will deteriorate at a faster rate and incur higher utility costs.
- Managing the rising cost of heating fuel and utilities associated with AVTEC’s operations. The growth in heating fuel and utility costs from FY2011 to FY2012 was 11 percent. The growth in this category from FY2009 to FY2012 was 36 percent. AVTEC has and will continue to pursue ways in which to make its facilities more energy efficient; however, efforts to date have not abated the rate at which costs have risen.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 37.07.020(e) Propose Budget for Facility Maintenance, Repairs, and Renewals/Replacements

Contact Information

Contact: Fred Esposito, Director
Phone: (907) 224-6150
Fax: (907) 224-4401
E-mail: fred.esposito@avtec.edu

AVTEC Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	818.4	892.8	952.4
72000 Travel	0.0	1.0	1.0
73000 Services	1,044.2	934.6	993.3
74000 Commodities	32.6	40.0	40.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,895.2**	**1,868.4**	**1,986.7**
Funding Sources:			
1007 Interagency Receipts	1,796.9	1,777.3	1,849.2
1061 Capital Improvement Project Receipts	98.3	91.1	137.5
Funding Totals	**1,895.2**	**1,868.4**	**1,986.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,796.9	1,777.3	1,849.2
Capital Improvement Project Receipts	51200	98.3	91.1	137.5
Restricted Total		**1,895.2**	**1,868.4**	**1,986.7**
Total Estimated Revenues		**1,895.2**	**1,868.4**	**1,986.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**1,868.4**	**0.0**	**1,868.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	13.9	0.0	13.9
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	0.0	0.0	59.3	0.0	59.3
-Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts	0.0	0.0	45.1	0.0	45.1
FY2014 Governor	**0.0**	**0.0**	**1,986.7**	**0.0**	**1,986.7**

AVTEC Facilities Maintenance
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	7	7
Part-time	4	4
Nonpermanent	2	2
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	580,004
COLA	7
Premium Pay	12,094
Annual Benefits	389,754
Less 3.00% Vacancy Factor	(29,456)
Lump Sum Premium Pay	0
Total Personal Services	**952,403**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Mgmt Specialist	0	0	0	1	1
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Totals	**0**	**0**	**0**	**13**	**13**

Component Detail All Funds
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (AR28720) (2701)
RDU: Alaska Vocational Technical Center (578)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	818.4	957.8	957.8	892.8	952.4	59.6	6.7%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	1,044.2	882.1	882.1	934.6	993.3	58.7	6.3%
74000 Commodities	32.6	27.5	27.5	40.0	40.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,895.2**	**1,868.4**	**1,868.4**	**1,868.4**	**1,986.7**	**118.3**	**6.3%**
Fund Sources:							
1007 I/A Rcpts (Other)	1,796.9	1,777.3	1,777.3	1,777.3	1,849.2	71.9	4.0%
1061 CIP Rcpts (Other)	98.3	91.1	91.1	91.1	137.5	46.4	50.9%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,895.2**	**1,868.4**	**1,868.4**	**1,868.4**	**1,986.7**	**118.3**	**6.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts		1,777.3										
1061 CIP Rcpts		91.1										
	Subtotal	**1,868.4**	**957.8**	**1.0**	**882.1**	**27.5**	**0.0**	**0.0**	**0.0**	**7**	**4**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-65.0	0.0	52.5	12.5	0.0	0.0	0.0	0	0	0

Transfer authority to balance the component's personal services line and aligns authorization with anticipated expenditures. This authorization would better serve the component in the services and commodities lines to accommodate anticipated utility and custodial and cleaning supply cost increases.

Add Building Management Specialist (07-#006) to Oversee the Third Avenue Dormitory Capital Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Add Building Maintenance Specialist (07-#006), range 19 in Seward within the AVTEC Facilities Maintenance component of the Alaska Vocational Technical Center division to oversee the Third Avenue Dormitory Replacement project.

The AVTEC Facilities Maintenance component has recently experienced turnover and the remaining staff lacks the expertise needed to adequately advise and oversee large capital construction projects on AVTEC's behalf. This position will be responsible for the Third Avenue Dormitory Replacement project which is the largest capital project in AVTEC's history and will require a knowledgeable advocate to work side-by-side with the design team and contractor to assist in making good decisions and provide technical oversight that will ultimately result in a better facility.

This LTNP position will require knowledge of AVTEC facilities and infrastructure in order to advise on continuity and standardization for mechanical systems, structural components, and utility connections that will assist in lowering the cost and increasing the effectiveness of the maintenance effort and increasing efficiencies in facility operation.

This position will be funded with the Third Avenue Dormitory Replacement appropriation (Sec1 CH7, SLA2012, P121 L12). The total cost is approximately $103.5 ($55.2 in FY2013).Funding is available for this position due to the fact that AVTEC has reduced the number of bed nights for temporary student housing by three months for a savings of over $300.0. The position will expire January 31, 2014 when the project is scheduled for completion.

	Subtotal	**1,868.4**	**892.8**	**1.0**	**934.6**	**40.0**	**0.0**	**0.0**	**0.0**	**7**	**4**	**2**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.6										

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1061 CIP Rcpts		1.3										

FY2014 Salary and Health Insurance increase : $13.9

FY2014 Salary Increase of 1% LTC: $7.0

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $6.9

Interagency Receipt Authority for Anticipated Reimbursable Services Agreements

	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		59.3										

Increases interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The AVTEC Facilities Maintenance component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels.

Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts

	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.1										

The AVTEC Facilities Maintenance component has a non-permanent Building Management Specialist position (07-N13004) that is funded with capital improvement project (CIP) receipts from the Third Avenue Dormitory Replacement project. In an effort to increase budget clarity, the component is reflecting the non-permanent position and related CIP receipts. This receipt authority will not be ongoing because the position will expire 1/31/2014 when the project is scheduled for completion.

This non-permanent position was established to oversee the Third Avenue Dormitory Replacement project (Sec1 Ch17 SLA2012 P121 L12). The AVTEC Facilities Maintenance component experienced turnover and the remaining staff lacked the expertise needed to adequately advise and oversee a large capital construction project.

	Totals	**1,986.7**	**952.4**	**1.0**	**993.3**	**40.0**	**0.0**	**0.0**	**0.0**	**7**	**4**	**2**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51B / C	12.0		56,453	0	318	36,532	93,303	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50F / J	12.0		68,494	0	9,190	43,850	121,534	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51A / B	12.0		54,980	0	0	35,906	90,886	0
05-8548	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51A	12.0		52,943	0	0	35,193	88,136	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F / J	11.0		36,780	0	0	28,148	64,928	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51L	12.0		70,337	0	0	41,279	111,616	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58F / J	12.0		45,176	0	0	32,475	77,651	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L	12.0		41,945	0	0	31,345	73,290	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	11.0		34,375	0	1,289	27,758	63,422	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54A / B	12.0		45,932	0	0	32,740	78,672	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	12.0		37,733	0	1,297	30,325	69,355	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		591	7	0	63	661	0
07-N13004	Building Mgmt Specialist	NP	N	GG	Seward	200	19A	7.0		34,265	0	0	14,140	48,405	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	13	0	0

Total Component Months: 146.0

Total Salary Costs:	580,004
Total COLA:	7
Total Premium Pay::	12,094
Total Benefits:	389,754
Total Pre-Vacancy:	981,859
Minus Vacancy Adjustment of 3.00%:	(29,456)
Total Post-Vacancy:	952,403
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	952,403

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	840,151	814,946	85.57%
1061 Capital Improvement Project Receipts	141,708	137,457	14.43%
Total PCN Funding:	**981,859**	**952,403**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	1.0	1.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**0.0**	**1.0**	**1.0**
72110 Employee Travel (Instate)		Employee instate travel expenses for maintenance activities	0.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,044.2	934.6	993.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,044.2**	**934.6**	**993.3**
73050	Financial Services		Interest expense	1.8	0.0	0.0
73154	Software Licensing		Annual licensing fee to support AVTEC's Facility Maintenance Work Order System utilized to track work orders and preventative maintenance schedules for AVTEC's 16 facilities.	0.4	0.4	0.4
73156	Telecommunication		Cell phone service charges AVTEC Facility Maintenance and Custodial staff carry cell phones for immediate notification of emergencies and to aid prompt communication of facility issues on campus.	2.5	2.5	2.5
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).	40.9	40.9	47.4
73525	Utilities		Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	944.5	854.7	903.2
73650	Struc/Infstruct/Land		Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	50.2	33.3	35.0
73675	Equipment/Machinery		Service and repair costs for machinery and equipment utilized for facility maintenance	3.9	2.8	4.8

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	32.6	40.0	40.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**32.6**	**40.0**	**40.0**
74200	Business		General office supplies needed to facility maintenance office operations	1.0	4.5	4.0
74440	Agricultural		Cost of growth promotion and other lawn care treatments around AVTEC's campus	0.3	0.5	0.5
74480	Household & Instit.		Custodial and cleaning supplies; uniforms for maintenance and custodial staff	25.2	35.0	35.0
74600	Safety (Commodities)		Supplies needed for staff safety when performing facility maintenance	0.0	0.0	0.5
74650	Repair/Maintenance (Commodities)		Supplies necessary to make small repairs	6.1	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,796.9	1,777.3	1,849.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor	AVTEC	07722701	11100	1,777.4	1,752.3	1,824.2
	Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.						
59070	Labor	Employment and Training Services	07722703	11100	19.5	25.0	25.0
	Lease costs for Employment and Training Services staff in the Seward Job Center located in the Alaska Vocational Technical Center's (AVTEC) lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	98.3	91.1	137.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59071	CIP Rcpts from Labor & Workforce Dev		07722707	11100	98.3	91.1	137.5

Capital deferred maintenance funds to support maintenance staff on capital-related maintenance projects.