

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

**Department of Labor and Workforce Development  
Employment and Training Services  
Component Budget Summary**

**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

<b>Employment and Training Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>25,943.0</b>	<b>30,688.4</b>	<b>27,002.2</b>
<b>Funding Sources:</b>			
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
<b>Funding Totals</b>	<b>25,943.0</b>	<b>30,688.4</b>	<b>27,002.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Training & Building Fund	51155	582.8	659.9	659.9
<b>Unrestricted Total</b>		<b>582.8</b>	<b>659.9</b>	<b>659.9</b>
<b>Restricted Revenues</b>				
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
<b>Restricted Total</b>		<b>25,157.5</b>	<b>29,672.1</b>	<b>25,985.9</b>
<b>Total Estimated Revenues</b>		<b>25,740.3</b>	<b>30,332.0</b>	<b>26,645.8</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>356.4</b>	<b>659.9</b>	<b>13,378.6</b>	<b>16,293.5</b>	<b>30,688.4</b>
<b>Adjustments which will continue current level of service:</b>					
-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
<b>FY2014 Governor</b>	<b>356.4</b>	<b>659.9</b>	<b>9,692.0</b>	<b>16,293.9</b>	<b>27,002.2</b>

**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
			<i>Less 5.12% Vacancy Factor</i>	<i>(858,432)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>203</b>	<b>171</b>	<b>Total Personal Services</b>	<b>15,924,000</b>

**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
<b>Totals</b>	<b>51</b>	<b>23</b>	<b>40</b>	<b>57</b>	<b>171</b>

**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%
<b>Totals</b>	<b>25,943.0</b>	<b>30,688.4</b>	<b>30,688.4</b>	<b>30,688.4</b>	<b>27,002.2</b>	<b>-3,686.2</b>	<b>-12.0%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>202.7</b>	<b>356.4</b>	<b>356.4</b>	<b>356.4</b>	<b>356.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>582.8</b>	<b>659.9</b>	<b>659.9</b>	<b>659.9</b>	<b>659.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>11,255.8</b>	<b>13,378.6</b>	<b>13,378.6</b>	<b>13,378.6</b>	<b>9,692.0</b>	<b>-3,686.6</b>	<b>-27.6%</b>
<b>Federal Funds</b>	<b>13,901.7</b>	<b>16,293.5</b>	<b>16,293.5</b>	<b>16,293.5</b>	<b>16,293.9</b>	<b>0.4</b>	<b>0.0%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>30,688.4</b>	<b>19,020.0</b>	<b>335.7</b>	<b>4,287.9</b>	<b>583.0</b>	<b>0.0</b>	<b>6,461.8</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Community Development Specialist (21-3054) to Unemployment Insurance for Data Processing Support</b>												
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.												
<b>Transfer Employment Security Specialist (07-5178) to Unemployment Insurance to Support Increased Workload</b>												
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.												
<b>Transfer Unemployment Insurance Specialist II (07-5479) from Unemployment Insurance for Labor Exchange System</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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		NP
										PFT	PPT	

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	0	0
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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	0.0	-1	0	0
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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.

<b>Subtotal</b>	<b>30,688.4</b>	<b>18,342.7</b>	<b>335.7</b>	<b>4,965.2</b>	<b>583.0</b>	<b>0.0</b>	<b>6,461.8</b>	<b>0.0</b>	<b>202</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* **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	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		NP
										PFT	PPT	
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
<b>Transfer Work Services Authority and Positions to the New Work Services Component</b>												
	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		NP
										PFT	PPT	
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												
<b>Totals</b>		<b>27,002.2</b>	<b>15,924.0</b>	<b>191.6</b>	<b>4,165.1</b>	<b>259.7</b>	<b>0.0</b>	<b>6,461.8</b>	<b>0.0</b>	<b>170</b>	<b>0</b>	<b>1</b>

**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 Employment 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

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**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

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**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			Total Salary Costs:	10,361,587
<b>Full Time Positions:</b>	170	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	1	0	<b>Total Benefits:</b>	6,420,845
<b>Positions in Component:</b>	171	0	<b>Total Pre-Vacancy:</b>	16,782,432
			<b>Minus Vacancy Adjustment of 5.12%:</b>	(858,432)
			<b>Total Post-Vacancy:</b>	15,924,000
<b>Total Component Months:</b>	2,052.0		<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	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%
<b>Total PCN Funding:</b>	<b>16,782,432</b>	<b>15,924,000</b>	<b>100.00%</b>

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**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
<b>72000 Travel Detail Totals</b>			<b>359.1</b>	<b>335.7</b>	<b>191.6</b>
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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency		Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>4,021.6</b>	<b>4,965.2</b>	<b>4,165.1</b>
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
<b>73000 Services Detail Totals</b>			<b>4,021.6</b>	<b>4,965.2</b>	<b>4,165.1</b>
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	96.3	200.0	100.0
		FY2013 is higher than usual due to potential move related expenses.			
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

**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
<b>73000 Services Detail Totals</b>			<b>4,021.6</b>	<b>4,965.2</b>	<b>4,165.1</b>
		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	6.7	11.0	0.0
		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.			
73804	Economic/Development (IA Svcs)	Workforce Investment Board	19.1	20.0	0.0
		Alaska Workforce Investment Board (AWIB) acting as liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee.			
73804	Economic/Development (IA Svcs)	Labor Market Information	245.8	320.0	320.0
		Local labor market information and trends (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Labor Market Information	4.3	4.5	4.5
		Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Unemployment Insurance	100.3	100.3	100.3
		Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component).			
73805	IT-Non-Telecommunication	Admin	145.0	145.0	106.2
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	345.4	345.4	256.0
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	9.8	9.8	5.9
		Centralized mail services chargeback (I/A transfer to DOA)			
73810	Human Resources	Admin	141.5	141.5	105.8
		Human resource services chargeback (I/A transfer to DOA)			
73811	Building Leases	Admin	1,485.1	1,485.1	1,036.5
		Building leases chargeback (I/A transfer to DOA)			
73811	Building Leases	AVTEC Facilities	19.5	19.5	0.0
		Lease costs for Employment Services staff located in			

**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
<b>73000 Services Detail Totals</b>				<b>4,021.6</b>	<b>4,965.2</b>	<b>4,165.1</b>
		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
<b>74000 Commodities Detail Totals</b>			<b>229.1</b>	<b>583.0</b>	<b>259.7</b>
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.	224.8	575.5	252.2
		FY2013 is higher than usual due to potential move related expenses.			
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
<b>75000 Capital Outlay Detail Totals</b>			<b>9.1</b>	<b>0.0</b>	<b>0.0</b>
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
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,543.1</b>	<b>6,461.8</b>	<b>6,461.8</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51155	Training & Building Fund	582.8	659.9	659.9

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				13,901.7	16,293.5	16,293.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			13,901.7	16,293.5	16,293.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				11,246.1	13,338.6	9,652.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs 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.	Public Assistance Field Svcs	07450033	11100	5.1	4.0	4.0
59060	Health & Social Svcs Reimbursable services agreement from Health & Social Services to assist unemployed older foster youth transitioning into careers, apprenticeships and work experience opportunities.	Children's Services Training	07500036	11100	44.7	0.0	0.0
59060	Health & Social Svcs Reimbursable services agreement from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services.	Work Services	07860032	11100	3,304.1	3,244.5	135.9
59070	Labor Reimbursable services agreement from Business Services for film training courses to clients.	Workforce Investment Board	07500003	11100	0.0	217.7	162.7
59070	Labor 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.	Business Services	07500030	11100	4,627.2	3,648.9	3,650.0
59070	Labor Reimbursable services agreement from the Management Services component for support of the Americans with Disabilities Act coordinator.	Management Services	07500038	11100	3.7	0.0	0.0
59070	Labor 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).	Labor Market Information	07500048	11100	36.2	0.0	0.0
59070	Labor 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	Business Services	07500065	11100	1,909.0	1,889.2	2,100.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	11,246.1	13,338.6	9,652.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	(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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				9.7	40.0	40.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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
<b>73154 Software Licensing subtotal:</b>				<b>114.8</b>	<b>132.8</b>	<b>126.7</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept Management Services	345.4	359.9	246.4
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>345.4</b>	<b>359.9</b>	<b>246.4</b>
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
<b>73254 Dp Operations Alloc subtotal:</b>				<b>401.6</b>	<b>401.6</b>	<b>283.0</b>
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
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
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
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>7.4</b>	<b>10.0</b>	<b>10.0</b>
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
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>10.0</b>	<b>12.0</b>	<b>12.0</b>
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
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>7.5</b>	<b>9.0</b>	<b>9.0</b>
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 Svcs)	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)		Board			
73804	Economic/Development (IA Svcs)	liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee.	Intra-dept	245.8	320.0	320.0
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	4.3	4.5	4.5
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	100.3	100.3	100.3
		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			
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>		<b>383.9</b>	<b>468.2</b>	<b>424.8</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	145.0	145.0	106.2
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>145.0</b>	<b>145.0</b>	<b>106.2</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	345.4	345.4	256.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>345.4</b>	<b>345.4</b>	<b>256.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	9.8	9.8	5.9
		<b>73809 Mail subtotal:</b>		<b>9.8</b>	<b>9.8</b>	<b>5.9</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	141.5	141.5	105.8
		<b>73810 Human Resources subtotal:</b>		<b>141.5</b>	<b>141.5</b>	<b>105.8</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	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	19.5	19.5	0.0
		<b>73811 Building Leases subtotal:</b>		<b>1,504.6</b>	<b>1,504.6</b>	<b>1,036.5</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	9.3	9.3	6.5
		<b>73813 Auditing subtotal:</b>		<b>9.3</b>	<b>9.3</b>	<b>6.5</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	9.6	9.6	8.1
		<b>73814 Insurance subtotal:</b>		<b>9.6</b>	<b>9.6</b>	<b>8.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	13.5	23.5	9.7
		<b>73815 Financial subtotal:</b>		<b>13.5</b>	<b>23.5</b>	<b>9.7</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept	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
<b>73816 ADA Compliance subtotal:</b>				<b>2.8</b>	<b>2.8</b>	<b>2.0</b>
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
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>251.8</b>	<b>285.0</b>	<b>148.9</b>
73819	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	4.2	10.0	10.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>4.2</b>	<b>10.0</b>	<b>10.0</b>
<b>Employment and Training Services total:</b>				<b>3,711.3</b>	<b>3,883.2</b>	<b>2,810.7</b>
<b>Grand Total:</b>				<b>3,711.3</b>	<b>3,883.2</b>	<b>2,810.7</b>