

# **State of Alaska FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development**

# Contents

<b>Department of Labor and Workforce Development</b> .....	<b>6</b>
Mission .....	6
Major Department Accomplishments in 2013 .....	8
Key Department Challenges .....	9
Significant Changes in Results to be Delivered in FY2015 .....	9
Contact Information .....	10
Department Budget Summary by RDU .....	11
Funding Source Summary .....	12
Position Summary .....	12
FY2015 Capital Budget Request .....	13
Summary of Department Budget Changes by RDU .....	14
<b>Commissioner and Administrative Services Results Delivery Unit</b> .....	<b>23</b>
RDU Financial Summary by Component .....	24
Summary of RDU Budget Changes by Component .....	25
<i>Component: Commissioner's Office</i> .....	26
Component Financial Summary .....	28
Summary of Component Budget Changes .....	29
Personal Services Information .....	30
<i>Component: Alaska Labor Relations Agency</i> .....	42
Component Financial Summary .....	44
Summary of Component Budget Changes .....	45
Personal Services Information .....	46
<i>Component: Management Services</i> .....	58
Component Financial Summary .....	60
Summary of Component Budget Changes .....	61
Personal Services Information .....	62
<i>Component: Human Resources</i> .....	78
Component Financial Summary .....	79
Summary of Component Budget Changes .....	80
Personal Services Information .....	81
<i>Component: Leasing</i> .....	90
Component Financial Summary .....	91
Summary of Component Budget Changes .....	92
<i>Component: Data Processing</i> .....	97
Component Financial Summary .....	99
Summary of Component Budget Changes .....	100
Personal Services Information .....	101
<i>Component: Labor Market Information</i> .....	118
Component Financial Summary .....	122
Summary of Component Budget Changes .....	123
Personal Services Information .....	124
<b>Workers' Compensation Results Delivery Unit</b> .....	<b>142</b>
RDU Financial Summary by Component .....	146
Summary of RDU Budget Changes by Component .....	147
<i>Component: Workers' Compensation</i> .....	148
Component Financial Summary .....	150
Summary of Component Budget Changes .....	151
Personal Services Information .....	152
<i>Component: Workers' Compensation Appeals Commission</i> .....	168
Component Financial Summary .....	169
Summary of Component Budget Changes .....	170

Personal Services Information	171
<i>Component: Workers' Compensation Benefits Guaranty Fund</i>	183
Component Financial Summary	184
Summary of Component Budget Changes	185
Personal Services Information	186
<i>Component: Second Injury Fund</i>	196
Component Financial Summary	197
Summary of Component Budget Changes	198
Personal Services Information	199
<i>Component: Fishermen's Fund</i>	212
Component Financial Summary	213
Summary of Component Budget Changes	214
Personal Services Information	215
<b>Labor Standards and Safety Results Delivery Unit</b>	<b>228</b>
RDU Financial Summary by Component	232
Summary of RDU Budget Changes by Component	233
<i>Component: Wage and Hour Administration</i>	234
Component Financial Summary	236
Summary of Component Budget Changes	237
Personal Services Information	238
<i>Component: Mechanical Inspection</i>	252
Component Financial Summary	254
Summary of Component Budget Changes	255
Personal Services Information	256
<i>Component: Occupational Safety and Health</i>	271
Component Financial Summary	273
Summary of Component Budget Changes	274
Personal Services Information	275
<i>Component: Alaska Safety Advisory Council</i>	294
Component Financial Summary	295
Summary of Component Budget Changes	296
<b>Employment Security Results Delivery Unit</b>	<b>304</b>
RDU Financial Summary by Component	307
Summary of RDU Budget Changes by Component	308
<i>Component: Employment and Training Services</i>	309
Component Financial Summary	311
Summary of Component Budget Changes	312
Personal Services Information	313
<i>Component: Unemployment Insurance</i>	342
Component Financial Summary	345
Summary of Component Budget Changes	346
Personal Services Information	347
<i>Component: Adult Basic Education</i>	375
Component Financial Summary	377
Summary of Component Budget Changes	378
Personal Services Information	379
<b>Business Partnerships Results Delivery Unit</b>	<b>392</b>
RDU Financial Summary by Component	395
Summary of RDU Budget Changes by Component	396
<i>Component: Workforce Investment Board</i>	397
Component Financial Summary	400
Summary of Component Budget Changes	401
Personal Services Information	402
<i>Component: Business Services</i>	417

Component Financial Summary	420
Summary of Component Budget Changes	421
Personal Services Information	422
<i>Component: Kotzebue Technical Center Operations Grant</i>	441
Component Financial Summary	443
Summary of Component Budget Changes	444
<i>Component: Southwest Alaska Vocational and Education Center Operations Grant</i>	449
Component Financial Summary	451
Summary of Component Budget Changes	452
<i>Component: Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant</i>	457
Component Financial Summary	459
Summary of Component Budget Changes	460
<i>Component: Northwest Alaska Career and Technical Center</i>	465
Component Financial Summary	467
Summary of Component Budget Changes	468
<i>Component: Delta Career Advancement Center</i>	473
Component Financial Summary	475
Summary of Component Budget Changes	476
<i>Component: New Frontier Vocational Technical Center</i>	481
Component Financial Summary	483
Summary of Component Budget Changes	484
<i>Component: Construction Academy Training</i>	489
Component Financial Summary	491
Summary of Component Budget Changes	492
<b>Vocational Rehabilitation Results Delivery Unit</b>	<b>498</b>
RDU Financial Summary by Component	501
Summary of RDU Budget Changes by Component	502
<i>Component: Vocational Rehabilitation Administration</i>	503
Component Financial Summary	504
Summary of Component Budget Changes	505
Personal Services Information	506
<i>Component: Client Services</i>	519
Component Financial Summary	521
Summary of Component Budget Changes	522
Personal Services Information	523
<i>Component: Independent Living Rehabilitation</i>	544
Component Financial Summary	546
Summary of Component Budget Changes	547
Personal Services Information	548
<i>Component: Disability Determination</i>	560
Component Financial Summary	561
Summary of Component Budget Changes	562
Personal Services Information	563
<i>Component: Special Projects</i>	578
Component Financial Summary	580
Summary of Component Budget Changes	581
Personal Services Information	582
<b>Alaska Vocational Technical Center Results Delivery Unit</b>	<b>594</b>
RDU Financial Summary by Component	596
Summary of RDU Budget Changes by Component	597
<i>Component: Alaska Vocational Technical Center</i>	598
Component Financial Summary	600
Summary of Component Budget Changes	601
Personal Services Information	602
<i>Component: AVTEC Facilities Maintenance</i>	631

Component Financial Summary.....	633
Summary of Component Budget Changes.....	634
Personal Services Information.....	635

**Department of Labor and Workforce Development**

**Mission**

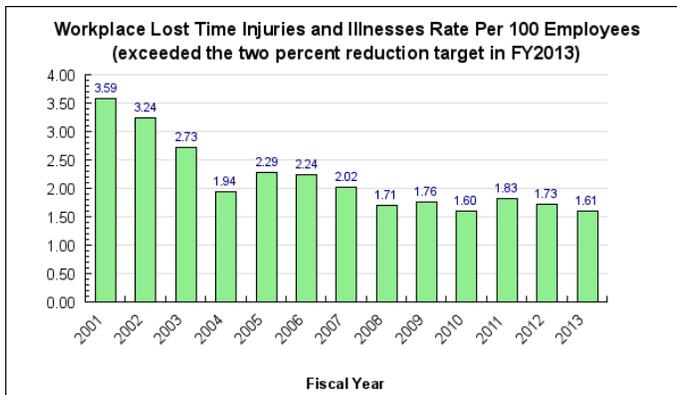
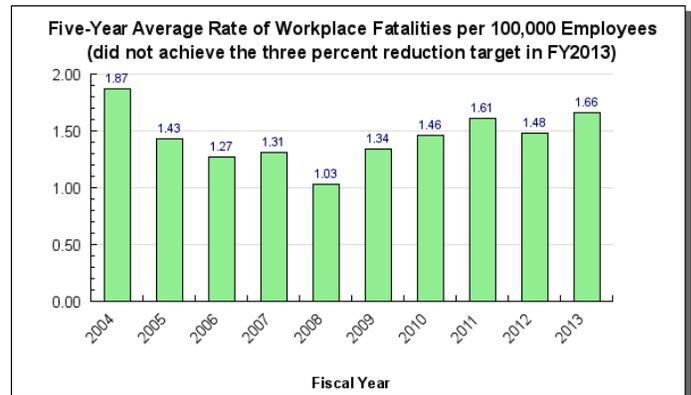
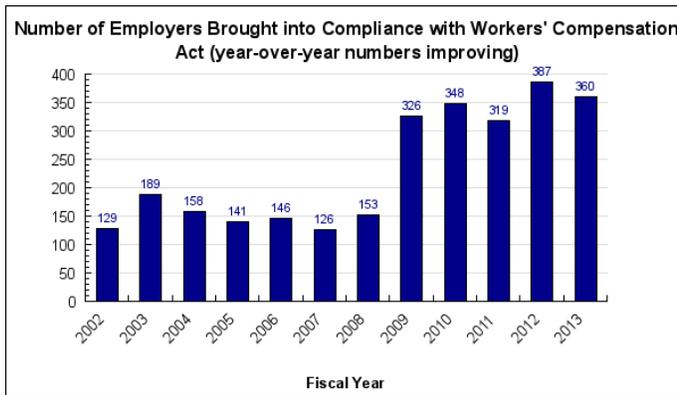
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	5,072.1	3,453.8	2,148.9	3,187.0	13,861.8	97	0	0	12.4%
2	Workforce Development	28,312.0	16,483.7	18,781.0	59,812.8	123,389.5	437	25	13	65.0%
3	Income Replacement	2,019.9	13,599.5	2,143.5	36,692.3	54,455.2	291	53	5	22.7%
<b>FY2014 Management Plan</b>		<b>35,404.0</b>	<b>33,537.0</b>	<b>23,073.4</b>	<b>99,692.1</b>	<b>191,706.5</b>	<b>825</b>	<b>78</b>	<b>18</b>	

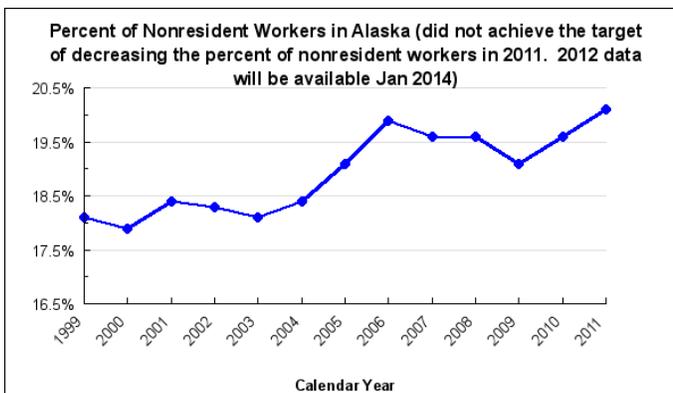
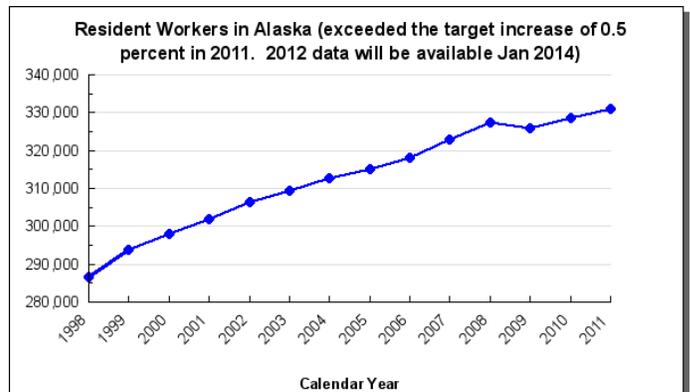
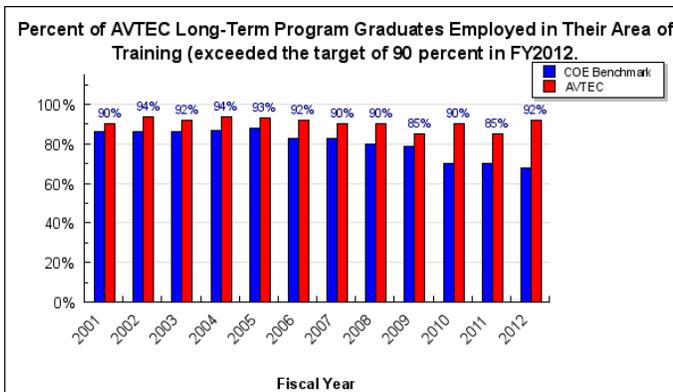
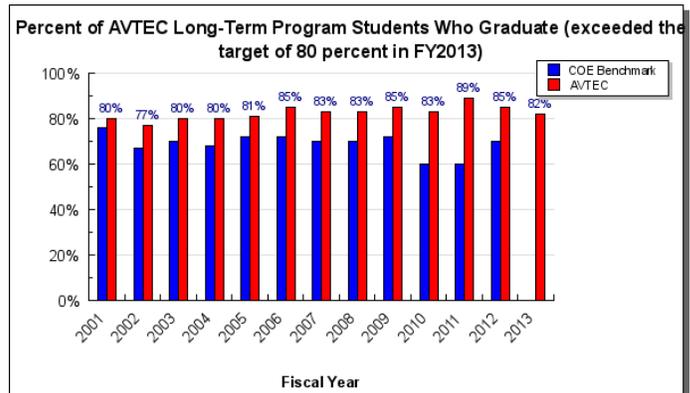
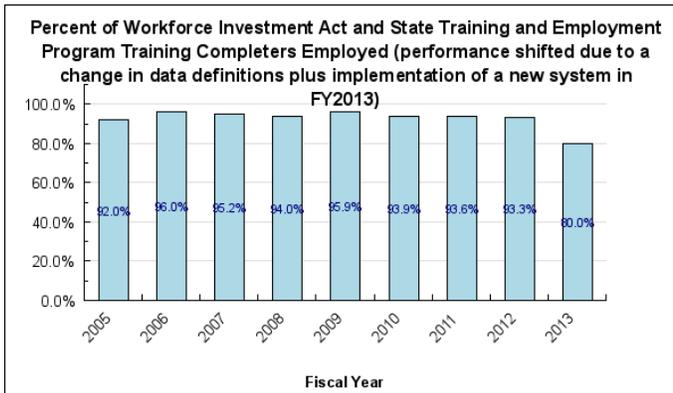
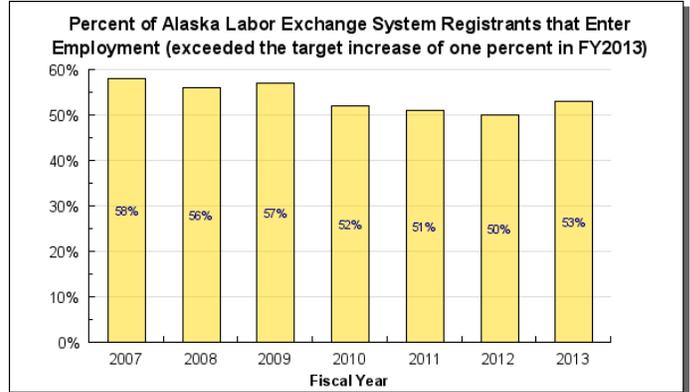
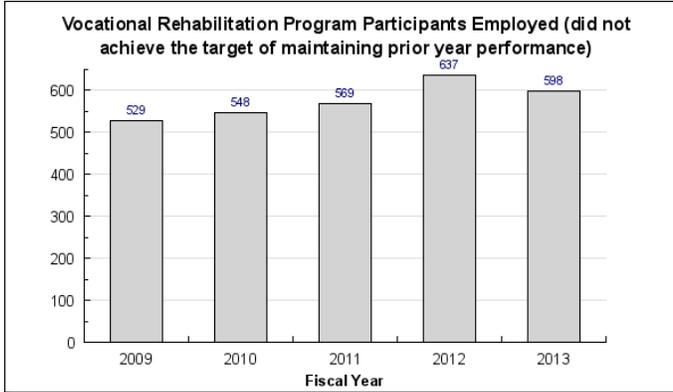
**Measures by Core Service**

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

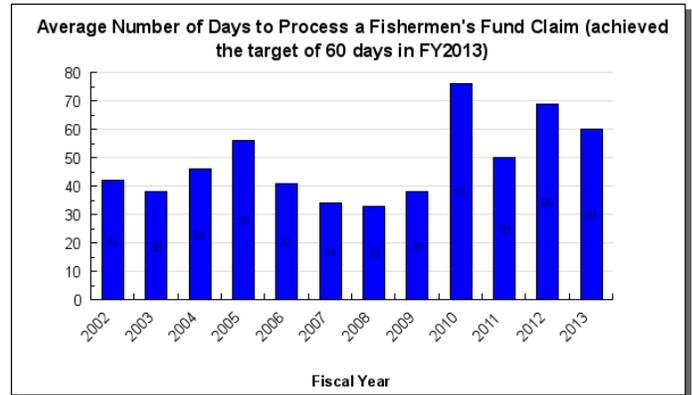
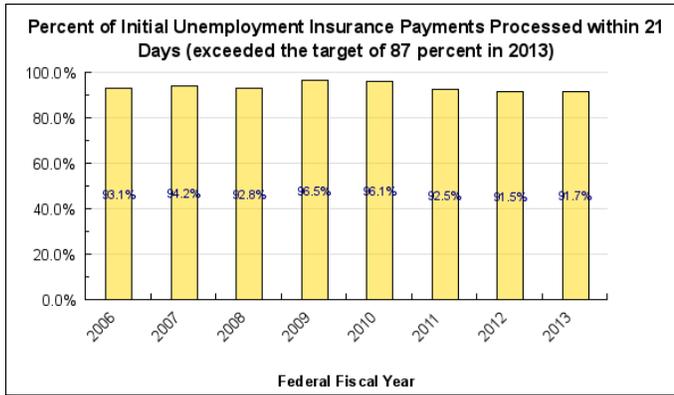
**1. Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.**



**2. Workforce Development: Prepare Alaskans for Alaska's jobs.**



**3. Income Replacement: Eligible Alaskans receive timely and accurate income replacement determinations and payments.**



**Major Department Accomplishments in 2013**

As federal funding in each of the department's priority program areas has declined; the department has made considerable efforts to identify options available to address the issue without the need for additional funding. The department has analyzed positions as they come vacant to see if there might be an opportunity for programmatic changes, restructuring, or shifting responsibilities to streamline business processes and find cost savings. The department has also reduced other costs such as travel and overhead, including scrutinizing every lease that comes up for renewal. In this environment, each of the department's programs has continued to serve Alaskans and contribute to the overall department mission. Provided below are examples of these services by priority program area.

Protect Workers

The Wage and Hour Administration component resolved 309 wage claims; collected \$657.3 in wages, penalties and interest owed to Alaska workers; and maintained an average wage claim resolution time of slightly more than six months.

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

The Occupation Safety and Health component conducted 346 enforcement inspections (a 27 percent increase over the prior year) and 471 voluntary compliance consultation visits (a 15 percent increase over the prior year) at employer worksites throughout Alaska.

Workforce Development

The Division of Vocational Rehabilitation served a total of 2,192 eligible Alaskans through an individualized plan for employment (IPE). Of the 934 Alaskans that exited their IPE in FY2013, 598 (64 percent) were employed for at least 90 days after exiting at an average hourly wage of \$12.78.

The Employment Security Division increased job openings posted on the Alaska Labor Exchange System (ALEXsys) by 21 percent over the prior year (from 53,458 to 64,729,) and the percentage of ALEXsys registrants that entered employment after receiving services increased from 50 to 54 percent.

The department, in partnership with the Department of Education & Early Development and the University of Alaska (UA), awarded \$625.0 in competitive grants to enhance existing Career and Technical Education programs or develop new ones. This program resulted in the development of Personal Learning and Care Plans for 3,500 students.

The Alaska Vocational Technical Center graduated its' first class of Registered Nursing program students. Including

this class, a total of 109 students graduated from AVTEC's Allied Health programs during FY2013.

#### Income Replacement

The Unemployment Insurance staff answered 290,742 calls at UI Claim Centers; administered over 1 million (1,017,423) weekly claimant certification filings; processed 107,801 claims for UI benefits; issued 88,541 determinations on claims; and paid UI benefits in a timely manner to 62,536 claimants, an increase of 11 percent from the 56,155 claimants paid in FY2012.

### **Key Department Challenges**

#### Protect Workers

The Labor Standards & Safety division is challenged to accomplish its mission while managing increased operating costs and declining revenue. Travel is necessary to complete inspections, but travel costs continue to increase, especially to rural Alaska. The Occupational Safety and Health program experienced significant federal funding reductions in FY2013 as a result of sequestration. The potential for continued reductions is a concern.

#### Workforce Development

Workforce development grant continuity is a concern because it relies heavily on federal funds (approximately 48 percent of the department's workforce development budget is supported with federal receipt authority). Many of these federal 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.

Another workforce development challenge is that the growth of Alaska Vocational Technical Center's (AVTEC) core operating expenses is outpacing revenue. This makes it a challenge to maintain existing services much less meet increasing industry demand for trained Alaskans in emerging occupations. AVTEC is actively reviewing revenue generation options including potential tuition and fee changes to avoid elimination of training programs and additional reductions in personnel and services. In addition, AVTEC's Heavy Equipment shop is at the end of its useful life which poses safety concerns.

#### Income Replacement

The Disability Determination component is struggling to provide basic core services to Alaskans applying for Social Security disability benefits due to hiring restrictions implemented by the federal Social Security Administration.

The Unemployment Insurance (UI) component continues to struggle with the challenge of reducing the rate of improper benefit payments. The UI Integrity Action Plan is now in the second year of efforts to improve the three major causes of overpay and mispayment inaccuracies: 1) deferred job registrations, 2) reported work and earnings, and 3) hidden job separations. The UI program initiated the Benefits Internet Filing (BIF) integrity project to improve data captured on a claimants work and earning dates and automatically track return to work dates for follow-up. While there is no control on what a claimant or employer reports on job separations, the UI program will continue to train staff on how to address these issues when they arise.

### **Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner and Administrative Workers' Compensation	7,853.9	4,877.4	7,356.2	20,087.5	7,919.0	5,506.5	9,728.8	23,154.3	7,847.7	5,406.2	9,560.0	22,813.9
Labor Standards and Safety	10,981.9	0.0	0.0	10,981.9	12,712.1	0.0	0.0	12,712.1	12,696.7	0.0	0.0	12,696.7
Employment Security	6,489.8	1,392.6	1,984.4	9,866.8	7,419.3	1,763.5	2,506.1	11,688.9	7,328.6	1,767.7	2,414.5	11,510.8
Business Partnerships	3,877.7	9,372.4	39,999.6	53,249.7	4,028.6	9,973.8	46,521.4	60,523.8	4,148.7	8,899.1	44,943.6	57,991.4
Vocational Rehabilitation	19,304.9	635.6	7,724.4	27,664.9	19,966.2	1,155.5	19,289.4	40,411.1	19,463.5	1,155.1	16,806.3	37,424.9
AVTEC	5,917.7	656.6	15,834.7	22,409.0	6,018.7	756.4	20,343.5	27,118.6	5,982.1	756.0	20,255.0	26,993.1
<b>Totals</b>	<b>65,246.4</b>	<b>20,488.1</b>	<b>73,616.0</b>	<b>159,350.5</b>	<b>68,941.0</b>	<b>23,073.4</b>	<b>99,692.1</b>	<b>191,706.5</b>	<b>68,074.2</b>	<b>21,769.1</b>	<b>95,237.6</b>	<b>185,080.9</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
1002 Federal Receipts	72,408.5	99,692.1	95,237.6
1003 General Fund Match	8,977.3	9,099.5	8,971.1
1004 General Fund Receipts	25,984.3	26,204.5	25,333.3
1005 General Fund/Program Receipts	2,654.9	2,787.2	2,788.7
1007 Interagency Receipts	19,253.5	21,433.5	20,175.9
1031 Second Injury Fund Reserve Account	3,551.4	4,008.3	4,008.1
1032 Fishermen's Fund	1,147.1	1,653.3	1,652.3
1037 General Fund / Mental Health	100.0	100.0	100.0
1049 Training and Building Fund	659.9	665.0	789.3
1054 State Employment & Training Program	7,996.4	8,424.6	8,423.5
1061 Capital Improvement Project Receipts	119.9	138.9	93.7
1108 Statutory Designated Program Receipts	919.2	1,176.0	1,174.5
1117 Vocational Rehabilitation Small Business Enterprise Fund	195.5	325.0	325.0
1151 Technical Vocational Education Program Account	5,348.3	5,511.1	5,533.1
1157 Workers Safety and Compensation Administration Account	6,372.7	7,601.6	7,586.4
1172 Building Safety Account	1,856.3	2,112.8	2,115.8
1203 Workers' Compensation Benefits Guaranty Fund	597.8	773.1	772.6
1212 Federal Stimulus: ARRA 2009	1,207.5		
<b>Totals</b>	<b>159,350.5</b>	<b>191,706.5</b>	<b>185,080.9</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
Permanent Full Time	825	809
Permanent Part Time	78	77
Non Permanent	18	14
<b>Totals</b>	<b>921</b>	<b>900</b>

**FY2015 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 2	8,000,000	0	0	0	8,000,000
Employment and Training Services Public Access Network	170,000	0	0	0	170,000
Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	1,000,000	0	0	0	1,000,000
<b>Department Total</b>	<b>9,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,170,000</b>

*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 FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>35,404.0</b>	<b>33,537.0</b>	<b>23,073.4</b>	<b>99,692.1</b>	<b>191,706.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner and Administrative	4.8	-0.4	1.7	0.2	6.3
-Workers' Compensation	0.0	-15.4	0.0	0.0	-15.4
-Labor Standards and Safety	-2.9	2.7	4.2	4.1	8.1
-Employment Security	-1.8	-2.4	-4.1	-77.8	-86.1
-Business Partnerships	-372.4	0.1	-0.4	1.9	-370.8
-Vocational Rehabilitation	-6.4	0.0	-0.4	-21.8	-28.6
-AVTEC	-448.2	-103.6	-43.9	0.0	-595.7
<b>Proposed budget decreases:</b>					
-Commissioner and Administrative	-69.5	-6.2	-102.0	-169.0	-346.7
-Labor Standards and Safety	-95.6	0.0	0.0	-95.7	-191.3
-Employment Security	0.0	-0.7	-1,070.6	-1,500.0	-2,571.3
-Business Partnerships	-159.6	-0.8	0.0	-2,485.0	-2,645.4
-Vocational Rehabilitation	-30.2	0.0	0.0	-66.7	-96.9
-AVTEC	-51.5	-0.6	-88.8	-44.7	-185.6
<b>Proposed budget increases:</b>					
-Labor Standards and Safety	0.0	5.1	0.0	0.0	5.1
-Employment Security	0.0	125.0	0.0	0.0	125.0
-Business Partnerships	0.0	30.0	0.0	0.0	30.0
-AVTEC	233.7	100.0	0.0	0.0	333.7
<b>FY2015 Governor</b>	<b>34,404.4</b>	<b>33,669.8</b>	<b>21,769.1</b>	<b>95,237.6</b>	<b>185,080.9</b>

**Department Totals**  
**Department of Labor and Workforce Development**

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	159,350.5	190,636.7	191,706.5	191,706.5	185,080.9	-6,625.6	-3.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	83,797.1	88,205.9	88,905.1	87,530.9	85,859.9	-1,671.0	-1.9%
72000 Travel	1,387.4	1,953.5	1,953.5	1,971.0	1,891.8	-79.2	
73000 Services	27,310.5	35,879.4	35,884.3	37,333.7	35,241.5	-2,092.2	-5.6%
74000 Commodities	2,575.2	3,336.4	3,336.9	3,077.1	3,066.1	-11.0	-0.4%
75000 Capital Outlay	213.8	444.9	444.9	451.9	433.9	-18.0	-4.0%
77000 Grants, Benefits	44,066.5	60,816.6	61,181.8	61,341.9	58,587.7	-2,754.2	-4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	72,408.5	99,289.2	99,692.1	99,692.1	95,237.6	-4,454.5	-4.5%
1003 G/F Match (UGF)	8,977.3	9,063.1	9,099.5	9,099.5	8,971.1	-128.4	-1.4%
1004 Gen Fund (UGF)	25,984.3	25,756.8	26,204.5	26,204.5	25,333.3	-871.2	-3.3%
1005 GF/Prgm (DGF)	2,654.9	2,785.3	2,787.2	2,787.2	2,788.7	1.5	0.1%
1007 I/A Rcpts (Other)	19,253.5	21,348.6	21,433.5	21,433.5	20,175.9	-1,257.6	-5.9%
1031 Sec Injury (DGF)	3,551.4	4,005.5	4,008.3	4,008.3	4,008.1	-0.2	0.0%
1032 Fish Fund (DGF)	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1049 Trng Bldg (DGF)	659.9	662.6	665.0	665.0	789.3	124.3	18.7%
1054 Empl Trng (DGF)	7,996.4	8,415.5	8,424.6	8,424.6	8,423.5	-1.1	0.0%
1061 CIP Rcpts (Other)	119.9	138.0	138.9	138.9	93.7	-45.2	-32.5%
1108 Stat Desig (Other)	919.2	1,176.0	1,176.0	1,176.0	1,174.5	-1.5	-0.1%
1117 VocSm Bus (Other)	195.5	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed (DGF)	5,348.3	5,495.7	5,511.1	5,511.1	5,533.1	22.0	0.4%
1157 Wrkrs Safe (DGF)	6,372.7	7,550.2	7,601.6	7,601.6	7,586.4	-15.2	-0.2%
1172 Bldg Safe (DGF)	1,856.3	2,103.3	2,112.8	2,112.8	2,115.8	3.0	0.1%
1203 WCBG Fund (DGF)	597.8	772.1	773.1	773.1	772.6	-0.5	-0.1%
1212 Fed ARRA (Fed)	1,207.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	35,061.6	34,919.9	35,404.0	35,404.0	34,404.4	-999.6	-2.8%
Designated Gen (DGF)	30,184.8	33,440.0	33,537.0	33,537.0	33,669.8	132.8	0.4%
Other Funds	20,488.1	22,987.6	23,073.4	23,073.4	21,769.1	-1,304.3	-5.7%
Federal Funds	73,616.0	99,289.2	99,692.1	99,692.1	95,237.6	-4,454.5	-4.5%
<b>Positions:</b>							
Permanent Full Time	869	837	837	825	809	-16	-1.9%
Permanent Part Time	77	77	77	78	77	-1	-1.3%
Non Permanent	49	14	14	18	14	-4	-22.2%

**Component Summary General Funds Only**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	721.3	726.0	750.6	750.6	751.9	1.3	0.2%
Alaska Labor Relations Agency	586.3	589.6	594.1	594.1	596.5	2.4	0.4%
Management Services	210.9	278.6	280.3	215.3	215.2	-0.1	0.0%
Human Resources	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	0.0	0.0%
Data Processing	534.8	538.8	540.8	540.8	526.9	-13.9	-2.6%
Labor Market Information	1,604.4	1,640.6	1,648.3	1,648.3	1,586.5	-61.8	-3.7%
<b>RDU Totals:</b>	<b>7,853.9</b>	<b>7,878.5</b>	<b>7,919.0</b>	<b>7,919.0</b>	<b>7,847.7</b>	<b>-71.3</b>	<b>-0.9%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,232.7	5,645.3	5,692.3	5,692.3	5,679.1	-13.2	-0.2%
Workers' Comp Appeals Comm	452.9	581.7	585.1	585.1	584.6	-0.5	-0.1%
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	-0.5	-0.1%
Second Injury Fund	3,551.4	4,005.5	4,008.3	4,008.3	4,008.1	-0.2	0.0%
Fishermen's Fund	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
<b>RDU Totals:</b>	<b>10,981.9</b>	<b>12,654.4</b>	<b>12,712.1</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>-15.4</b>	<b>-0.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,913.5	1,882.9	1,903.2	1,903.2	1,895.6	-7.6	-0.4%
Mechanical Inspection	2,029.5	2,228.9	2,239.2	2,239.2	2,241.9	2.7	0.1%
Occupational Safety and Health	2,546.8	3,267.3	3,276.9	3,276.9	3,191.1	-85.8	-2.6%
<b>RDU Totals:</b>	<b>6,489.8</b>	<b>7,379.1</b>	<b>7,419.3</b>	<b>7,419.3</b>	<b>7,328.6</b>	<b>-90.7</b>	<b>-1.2%</b>
<b>Employment Security</b>							
Employment and Training Services	1,016.3	1,020.5	1,024.2	1,024.2	1,147.5	123.3	12.0%
Unemployment Insurance	715.5	848.4	853.3	853.3	850.9	-2.4	-0.3%
Adult Basic Education	2,145.9	2,148.6	2,151.1	2,151.1	2,150.3	-0.8	0.0%
<b>RDU Totals:</b>	<b>3,877.7</b>	<b>4,017.5</b>	<b>4,028.6</b>	<b>4,028.6</b>	<b>4,148.7</b>	<b>120.1</b>	<b>3.0%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	1,577.8	1,041.7	1,415.6	1,415.6	885.3	-530.3	-37.5%
Business Services	10,265.7	10,972.0	10,985.2	10,985.2	10,982.8	-2.4	0.0%
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,577.7	9.3	0.6%
SAVEC Operations Grant	521.9	517.8	517.8	517.8	520.9	3.1	0.6%
Yuut Operations Grant	980.8	968.4	968.4	968.4	977.7	9.3	1.0%
Northwest Alaska Center	726.3	722.8	722.8	722.8	725.9	3.1	0.4%
Delta Career Advancement Center	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	217.3	2.1	1.0%
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Totals:</b>	<b>19,304.9</b>	<b>19,579.1</b>	<b>19,966.2</b>	<b>19,966.2</b>	<b>19,463.5</b>	<b>-502.7</b>	<b>-2.5%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	3.8	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,506.0	4,533.9	4,556.5	4,556.5	4,519.8	-36.7	-0.8%
Independent Living Rehabilitat	1,187.9	1,238.0	1,238.0	1,238.0	1,238.1	0.1	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	218.1	218.4	218.4	218.4	218.4	0.0	0.0%
<b>RDU Totals:</b>	<b>5,917.7</b>	<b>5,996.1</b>	<b>6,018.7</b>	<b>6,018.7</b>	<b>5,982.1</b>	<b>-36.6</b>	<b>-0.6%</b>
<b>Alaska Vocational Technical Center</b>							

**Component Summary General Funds Only**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
AVTEC	10,820.5	10,855.2	10,877.1	10,877.1	10,606.9	-270.2	-2.5%
<b>RDU Totals:</b>	<b>10,820.5</b>	<b>10,855.2</b>	<b>10,877.1</b>	<b>10,877.1</b>	<b>10,606.9</b>	<b>-270.2</b>	<b>-2.5%</b>
<b>Unrestricted Gen (UGF):</b>	35,061.6	34,919.9	35,404.0	35,404.0	34,404.4	-999.6	-2.8%
<b>Designated Gen (DGF):</b>	30,184.8	33,440.0	33,537.0	33,537.0	33,669.8	132.8	0.4%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>65,246.4</b>	<b>68,359.9</b>	<b>68,941.0</b>	<b>68,941.0</b>	<b>68,074.2</b>	<b>-866.8</b>	<b>-1.3%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	1,350.6	1,420.5	1,461.5	1,461.5	1,465.5	4.0	0.3%
Alaska Labor Relations Agency	586.3	589.6	594.1	594.1	596.5	2.4	0.4%
Management Services	3,384.4	3,836.0	3,865.4	3,800.4	3,798.6	-1.8	0.0%
Human Resources	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	0.0	0.0%
Data Processing	6,214.3	8,154.2	8,175.6	8,175.6	7,958.4	-217.2	-2.7%
Labor Market Information	4,355.7	4,925.2	4,952.8	4,952.8	4,824.2	-128.6	-2.6%
<b>RDU Totals:</b>	<b>20,087.5</b>	<b>23,030.4</b>	<b>23,154.3</b>	<b>23,154.3</b>	<b>22,813.9</b>	<b>-340.4</b>	<b>-1.5%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,232.7	5,645.3	5,692.3	5,692.3	5,679.1	-13.2	-0.2%
Workers' Comp Appeals Comm	452.9	581.7	585.1	585.1	584.6	-0.5	-0.1%
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	-0.5	-0.1%
Second Injury Fund	3,551.4	4,005.5	4,008.3	4,008.3	4,008.1	-0.2	0.0%
Fishermen's Fund	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
<b>RDU Totals:</b>	<b>10,981.9</b>	<b>12,654.4</b>	<b>12,712.1</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>-15.4</b>	<b>-0.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	2,206.1	2,500.7	2,521.0	2,521.0	2,514.2	-6.8	-0.3%
Mechanical Inspection	2,687.0	2,936.2	2,948.3	2,948.3	2,952.8	4.5	0.2%
Occupational Safety and Health	4,867.2	6,075.0	6,093.8	6,093.8	5,918.0	-175.8	-2.9%
Alaska Safety Advisory Council	106.5	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Totals:</b>	<b>9,866.8</b>	<b>11,637.7</b>	<b>11,688.9</b>	<b>11,688.9</b>	<b>11,510.8</b>	<b>-178.1</b>	<b>-1.5%</b>
<b>Employment Security</b>							
Employment and Training Services	24,509.5	27,175.6	27,295.6	27,195.6	26,227.4	-968.2	-3.6%
Unemployment Insurance	25,533.9	29,637.7	29,815.1	29,915.1	28,351.8	-1,563.3	-5.2%
Adult Basic Education	3,206.3	3,410.1	3,413.1	3,413.1	3,412.2	-0.9	0.0%
<b>RDU Totals:</b>	<b>53,249.7</b>	<b>60,223.4</b>	<b>60,523.8</b>	<b>60,523.8</b>	<b>57,991.4</b>	<b>-2,532.4</b>	<b>-4.2%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	2,150.2	1,634.7	2,013.0	2,013.0	1,482.3	-530.7	-26.4%
Business Services	18,053.3	30,808.3	30,832.7	30,832.7	28,347.2	-2,485.5	-8.1%
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,577.7	9.3	0.6%
SAVEC Operations Grant	521.9	517.8	517.8	517.8	520.9	3.1	0.6%
Yuut Operations Grant	980.8	968.4	968.4	968.4	977.7	9.3	1.0%
Northwest Alaska Center	726.3	722.8	722.8	722.8	725.9	3.1	0.4%
Delta Career Advancement Center	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	217.3	2.1	1.0%
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Totals:</b>	<b>27,664.9</b>	<b>40,008.4</b>	<b>40,411.1</b>	<b>40,411.1</b>	<b>37,424.9</b>	<b>-2,986.2</b>	<b>-7.4%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,225.3	1,456.4	1,473.4	1,473.4	1,472.6	-0.8	-0.1%
Client Services	13,878.0	17,210.6	17,283.1	17,283.1	17,165.2	-117.9	-0.7%
Independent Living Rehabilitat	1,748.3	1,810.9	1,811.0	1,811.0	1,811.2	0.2	0.0%
Disability Determination	4,549.8	5,196.7	5,216.1	5,216.1	5,209.0	-7.1	-0.1%
Special Projects	506.6	1,335.0	1,335.0	1,335.0	1,335.1	0.1	0.0%
Assistive Technology	501.0	0.0	0.0	0.0	0.0	0.0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>RDU Totals:</b>	<b>22,409.0</b>	<b>27,009.6</b>	<b>27,118.6</b>	<b>27,118.6</b>	<b>26,993.1</b>	<b>-125.5</b>	<b>-0.5%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	13,281.0	14,085.6	14,109.6	14,109.6	13,791.0	-318.6	-2.3%
AVTEC Facilities Maintenance	1,809.7	1,987.2	1,988.1	1,988.1	1,859.1	-129.0	-6.5%
<b>RDU Totals:</b>	<b>15,090.7</b>	<b>16,072.8</b>	<b>16,097.7</b>	<b>16,097.7</b>	<b>15,650.1</b>	<b>-447.6</b>	<b>-2.8%</b>
<b>Unrestricted Gen (UGF):</b>	35,061.6	34,919.9	35,404.0	35,404.0	34,404.4	-999.6	-2.8%
<b>Designated Gen (DGF):</b>	30,184.8	33,440.0	33,537.0	33,537.0	33,669.8	132.8	0.4%
<b>Other Funds:</b>	20,488.1	22,987.6	23,073.4	23,073.4	21,769.1	-1,304.3	-5.7%
<b>Federal Funds:</b>	73,616.0	99,289.2	99,692.1	99,692.1	95,237.6	-4,454.5	-4.5%
<b>Total Funds:</b>	<b>159,350.5</b>	<b>190,636.7</b>	<b>191,706.5</b>	<b>191,706.5</b>	<b>185,080.9</b>	<b>-6,625.6</b>	<b>-3.5%</b>
<b>Permanent Full Time:</b>	869	837	837	825	809	-16	-1.9%
<b>Permanent Part Time:</b>	77	77	77	78	77	-1	-1.3%
<b>Non Permanent:</b>	49	14	14	18	14	-4	-22.2%
<b>Total Positions:</b>	<b>995</b>	<b>928</b>	<b>928</b>	<b>921</b>	<b>900</b>	<b>-21</b>	<b>-2.3%</b>

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Labor and Workforce Development Totals:</b>			<b>20,175.9</b>
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	36.3
51015 Interagency Receipts	59040 Revenue	AHFC Operations	220.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	130.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	21.7
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	30.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	196.0
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	335.0
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,740.9
51015 Interagency Receipts	59070 Labor	Business Services	7,660.2
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	6,077.2
51015 Interagency Receipts	59070 Labor	Disability Determination	194.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	582.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	70.4
51015 Interagency Receipts	59070 Labor	Management Services	168.4
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	929.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	440.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Work Services	25.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	112.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	356.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	309.4
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	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
<b>RDU: Commissioner and Administrative Services (109)</b>			<b>5,296.0</b>
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	379.2
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	3,529.3
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	10.0
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
<b>Component: Commissioner's Office (340)</b>			<b>713.6</b>
51015 Interagency Receipts	59070 Labor	Department-wide	710.6
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
<b>Component: Management Services (335)</b>			<b>1,130.9</b>
51015 Interagency Receipts	59070 Labor	Department-wide	1,130.9
<b>Component: Data Processing (334)</b>			<b>1,874.4</b>

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
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	1,440.9
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
<b>Component: Labor Market Information (336)</b>			<b>1,577.1</b>
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	306.7
51015 Interagency Receipts	59070 Labor	Department-wide	246.9
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
<b>RDU: Labor Standards and Safety (113)</b>			<b>1,641.9</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Department-wide	3.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	919.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	350.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	309.4
<b>Component: Wage and Hour Administration (345)</b>			<b>618.6</b>
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	568.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	50.2
<b>Component: Mechanical Inspection (346)</b>			<b>710.9</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	351.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	299.8
<b>Component: Occupational Safety and Health (970)</b>			<b>312.4</b>
51015 Interagency Receipts	59070 Labor	Department-wide	3.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	309.4
<b>RDU: Employment Security (107)</b>			<b>8,859.1</b>
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	36.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	21.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	6,846.6
51015 Interagency Receipts	59070 Labor	Department-wide	1,656.5
51015 Interagency Receipts	59070 Labor	Employment and Training Services	108.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	8.4
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	100.0
<b>Component: Employment and Training Services (2761)</b>			<b>8,560.1</b>
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	6,841.6
51015 Interagency Receipts	59070 Labor	Department-wide	1,607.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	100.0
<b>Component: Unemployment Insurance (2276)</b>			<b>299.0</b>
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	36.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	70.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	21.7
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	49.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	108.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	8.4
<b>RDU: Business Partnerships (481)</b>			<b>1,155.1</b>

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
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	530.1
51015 Interagency Receipts	59070 Labor	Employment and Training Services	114.5
<b>Component: Workforce Investment Board (2659)</b>			<b>597.0</b>
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	42.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	114.5
<b>Component: Business Services (2658)</b>			<b>558.1</b>
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	488.1
<b>RDU: Vocational Rehabilitation (65)</b>			<b>431.0</b>
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	295.0
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
<b>Component: Vocational Rehabilitation Administration (202)</b>			<b>35.0</b>
51015 Interagency Receipts	59070 Labor	Disability Determination	35.0
<b>Component: Client Services (1828)</b>			<b>5.0</b>
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
<b>Component: Disability Determination (206)</b>			<b>295.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	295.0
<b>Component: Special Projects (1958)</b>			<b>96.0</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
<b>RDU: Alaska Vocational Technical Center (578)</b>			<b>2,792.8</b>
51015 Interagency Receipts	59050 Education	School Finance & Facilities	30.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	100.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,715.4
51015 Interagency Receipts	59070 Labor	Business Services	203.7
51015 Interagency Receipts	59070 Labor	Department-wide	358.3
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0
51015 Interagency Receipts	59070 Labor	Management Services	168.4
51015 Interagency Receipts	59070 Labor	Work Services	25.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	112.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
<b>Component: Alaska Vocational Technical Center (2686)</b>			<b>1,027.4</b>
51015 Interagency Receipts	59050 Education	School Finance & Facilities	30.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	100.0
51015 Interagency Receipts	59070 Labor	Business Services	203.7
51015 Interagency Receipts	59070 Labor	Department-wide	358.3
51015 Interagency Receipts	59070 Labor	Management Services	168.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Business Services	112.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
<b>Component: AVTEC Facilities Maintenance (2701)</b>			<b>1,765.4</b>
51015 Interagency Receipts	59070 Labor	AVTEC	1,715.4
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0
51015 Interagency Receipts	59070 Labor	Work Services	25.0

## Commissioner and Administrative Services Results Delivery Unit

### Contribution to Department's Mission

The Commissioner and Administrative Services Results Delivery Unit contributes to the department's mission by providing policy direction and support services to the department's programs.

### Core Services

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.
- Provide financial, budget, procurement, publication and data processing support services.
- Provide timely economic and demographic statistics and analysis.

### Major RDU Accomplishments in 2013

During FY2013, the Commissioner and Administrative Services RDU:

- Streamlined the request for grant proposal and administrative review processes for various workforce training grants to improve the effectiveness of efforts to train Alaskans for jobs and meet industry needs for a qualified workforce.
- Provided oversight of major renovation projects within the department's leased buildings requiring temporary moves of approximately 500 positions.
- Moved several sections, including the Unemployment Insurance call centers, onto a virtual call center technology that will allow for increased efficiency and better customer service.
- Provided labor market information to policymakers, industry, and the public by responding to more than 2,000 requests for information and conducting more than 60 presentations to a wide variety of audiences. The component's website received about 50,000 visits a month and more than 200,000 downloads of publications or products (including more than 130,000 downloads of Alaska Economic Trends articles).

### Key RDU Challenges

The primary challenge for the Commissioner and Administrative Services RDU is providing policy direction and support services that will result in the streamlining of processes, increased efficiency and improved service delivery. This is needed in order for the department to achieve its mission in light of funding uncertainties.

### Significant Changes in Results to be Delivered in FY2015

The department will implement a public access network to support the job center computers throughout the state.

### Contact Information

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**Commissioner and Administrative Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	721.3	629.3	0.0	1,350.6	750.6	710.9	0.0	1,461.5	751.9	713.6	0.0	1,465.5
Alaska Labor Relations Agency	586.3	0.0	0.0	586.3	594.1	0.0	0.0	594.1	596.5	0.0	0.0	596.5
Management Services	210.9	892.2	2,281.3	3,384.4	215.3	1,131.3	2,453.8	3,800.4	215.2	1,130.9	2,452.5	3,798.6
Human Resources	270.3	0.0	0.0	270.3	277.1	0.0	0.0	277.1	277.9	0.0	0.0	277.9
Leasing	3,925.9	0.0	0.0	3,925.9	3,892.8	0.0	0.0	3,892.8	3,892.8	0.0	0.0	3,892.8
Data Processing	534.8	1,727.1	3,952.4	6,214.3	540.8	1,967.9	5,666.9	8,175.6	526.9	1,874.4	5,557.1	7,958.4
Labor Market Information	1,604.4	1,628.8	1,122.5	4,355.7	1,648.3	1,696.4	1,608.1	4,952.8	1,586.5	1,687.3	1,550.4	4,824.2
<b>Totals</b>	<b>7,853.9</b>	<b>4,877.4</b>	<b>7,356.2</b>	<b>20,087.5</b>	<b>7,919.0</b>	<b>5,506.5</b>	<b>9,728.8</b>	<b>23,154.3</b>	<b>7,847.7</b>	<b>5,406.2</b>	<b>9,560.0</b>	<b>22,813.9</b>

**Commissioner and Administrative Services  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	7,785.5	133.5	5,506.5	9,728.8	23,154.3
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	1.3	0.0	2.7	0.0	4.0
-Alaska Labor Relations Agency	2.4	0.0	0.0	0.0	2.4
-Management Services	-0.1	0.0	-0.4	-1.3	-1.8
-Human Resources	0.8	0.0	0.0	0.0	0.8
-Data Processing	-0.1	0.0	2.3	3.5	5.7
-Labor Market Information	0.5	-0.4	-2.9	-2.0	-4.8
<b>Proposed budget decreases:</b>					
-Data Processing	-13.8	0.0	-95.8	-113.3	-222.9
-Labor Market Information	-55.7	-6.2	-6.2	-55.7	-123.8
<b>FY2015 Governor</b>	<b>7,720.8</b>	<b>126.9</b>	<b>5,406.2</b>	<b>9,560.0</b>	<b>22,813.9</b>

## 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 2013

During FY2013, the Commissioner's Office component:

- Streamlined the request for grant proposal and administrative review processes for various workforce training grants to improve the effectiveness of efforts to train Alaskans for jobs and meet industry needs for a qualified workforce.
- Improved workplace safety and health performance through recognition of outstanding organizations and individuals at events across the state including the Governor's Safety and Health Conference. The Commissioner's Office encouraged continued improvement through support of formal recognition programs such as the Voluntary Protection Program, Construction Safety Excellence Program, and Safety and Health Achievement Recognition Program.
- Coordinated one of the largest job fairs in the state. The Alaska Veterans Job Fair, held on November 9, 2012 hosted 129 vendors who served approximately 1200 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.
- Provided support to legislation (House Bill 76) which was passed and signed into Law on June 20, 2013. This law gives the Department of Labor and Workforce Development discretion to stop automatic payroll tax increases when the Unemployment Insurance Fund is deemed solvent, which minimizes Alaska's tax burden.

### Key Component Challenges

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 FY2015

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280

AS 18.60

AS 23

Fish Price Disputes

Prevention of Accident and Health Hazards

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
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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,093.7	1,170.2	1,202.7
72000 Travel	56.0	90.0	60.8
73000 Services	192.8	184.4	192.0
74000 Commodities	8.1	16.9	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
<b>Expenditure Totals</b>	<b>1,350.6</b>	<b>1,461.5</b>	<b>1,465.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	721.3	750.6	751.9
1007 Interagency Receipts	629.3	710.9	713.6
<b>Funding Totals</b>	<b>1,350.6</b>	<b>1,461.5</b>	<b>1,465.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	629.3	710.9	713.6
<b>Restricted Total</b>		<b>629.3</b>	<b>710.9</b>	<b>713.6</b>
<b>Total Estimated Revenues</b>		<b>629.3</b>	<b>710.9</b>	<b>713.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>750.6</b>	<b>0.0</b>	<b>710.9</b>	<b>0.0</b>	<b>1,461.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	3.6	0.0	5.0	0.0	8.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.3	0.0	-2.3	0.0	-4.6
<b>FY2015 Governor</b>	<b>751.9</b>	<b>0.0</b>	<b>713.6</b>	<b>0.0</b>	<b>1,465.5</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	8	Annual Salaries	818,904
Part-time	0	0	COLA	9,026
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	411,926
			Less 3.00% Vacancy Factor	(37,196)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,202,660</b>

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
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>8</b>

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

**Component:** Commissioner's Office (AR28100) (340)  
**RDU:** Commissioner and Administrative Services (109)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,093.7	1,189.2	1,230.2	1,170.2	1,202.7	32.5	2.8%
72000 Travel	56.0	90.0	90.0	90.0	60.8	-29.2	-32.4%
73000 Services	192.8	124.4	124.4	184.4	192.0	7.6	4.1%
74000 Commodities	8.1	16.9	16.9	16.9	10.0	-6.9	-40.8%
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%
<b>Totals</b>	<b>1,350.6</b>	<b>1,420.5</b>	<b>1,461.5</b>	<b>1,461.5</b>	<b>1,465.5</b>	<b>4.0</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	721.3	726.0	750.6	750.6	751.9	1.3	0.2%
1007I/A Rcpts (Other)	629.3	694.5	710.9	710.9	713.6	2.7	0.4%
<b>Unrestricted General (UGF)</b>	<b>721.3</b>	<b>726.0</b>	<b>750.6</b>	<b>750.6</b>	<b>751.9</b>	<b>1.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>629.3</b>	<b>694.5</b>	<b>710.9</b>	<b>710.9</b>	<b>713.6</b>	<b>2.7</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,420.5	1,189.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		726.0										
1007 I/A Rcpts		694.5										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1007 I/A Rcpts		16.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>1,461.5</b>	<b>1,230.2</b>	<b>90.0</b>	<b>124.4</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Video Conferencing Fees and Services</b>												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated video conferencing fees and service expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>1,461.5</b>	<b>1,170.2</b>	<b>90.0</b>	<b>184.4</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		5.0										
Cost of living allowance for certain bargaining units: \$8.6												
Year two cost of living allowance for non-covered employees - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										

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

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-2.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	28.5	-29.2	7.6	-6.9	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to pay anticipated personal services and services expenses and meet vacancy guidelines. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
	<b>Totals</b>	<b>1,465.5</b>	<b>1,202.7</b>	<b>60.8</b>	<b>192.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and 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
07-1001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		136,350	0	0	62,405	198,755	198,755
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		129,475	1,665	0	60,442	191,582	47,896
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		91,168	1,228	0	48,120	140,516	35,129
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		60,092	809	0	37,484	98,385	24,596
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14B / C	12.0		49,347	665	0	33,612	83,624	20,906
07-1037	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		101,234	1,364	0	51,612	154,210	154,210
07-5851	Asst Commissioner	FT	A	XE	Juneau	N05	27M	12.0		144,540	1,858	0	64,744	211,142	52,786
07-X003	Communications Coordinator	FT	A	XE	Anchorage	N00	23K / L	12.0		106,698	1,437	0	53,507	161,642	40,411

	Total Positions	New	Deleted	Total Salary Costs:	818,904
				Total COLA:	9,026
Full Time Positions:	8	0	0	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	411,926
Non Permanent Positions:	0	0	0		
Positions in Component:	8	0	0	Total Pre-Vacancy:	1,239,856
				Minus Vacancy Adjustment of 3.00%:	(37,196)
				Total Post-Vacancy:	1,202,660
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,202,660

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	574,688	557,447	46.35%
1007 Interagency Receipts	665,168	645,213	53.65%
<b>Total PCN Funding:</b>	<b>1,239,856</b>	<b>1,202,660</b>	<b>100.00%</b>

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:** Commissioner and Administrative Services (109)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	56.0	90.0	60.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>56.0</b>	<b>90.0</b>	<b>60.8</b>

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.	48.2	74.9	50.7
72120	Nonemployee Travel (Instate Travel)	One-time nonemployee travel expense	1.0	0.0	0.0
72410	Employee Travel (Out of state)	Commissioner's Office staff travel out of state to national organization meetings and conferences.	6.8	15.0	10.0
72900	Other Travel Costs	Cash advance fees	0.0	0.1	0.1

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

**Component:** Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			192.8	184.4	192.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>192.8</b>	<b>184.4</b>	<b>192.0</b>
73025	Education Services		Training services, conference fees and membership fees	13.3	13.5	14.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	5.7	5.7	5.7
73155	Software Maintenance		Maintenance costs associated with program-specific software	3.7	4.0	4.0
73156	Telecommunication		Cable, long distance, cell phone, and data network service charges	11.0	35.2	39.1
			This expense is increasing due to the purchase of video conference equipment that should reduce travel across the agency.			
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)	29.0	30.7	32.3
73225	Delivery Services		Freight, postage, and express mail charges	5.8	0.3	0.3
			FY2013 expenses were higher than usual due to moves and renovations.			
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	13.3	13.9	13.9
73650	Struc/Infstruct/Land		Building repair and maintenance, and room and space rentals	0.3	0.3	0.3
73675	Equipment/Machinery		Maintenance and repair of office equipment	4.2	4.5	4.5
73750	Other Services (Non IA Svcs)		Dashboard website design and restructure	29.7	15.0	15.0
73804	Economic/Development (IA Svcs)	Wage and Hour Administration	Reimbursement for the Labor Standards and Safety Director's time while acting as the Assistant	17.6	0.0	0.0

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

**Component:** Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>192.8</b>	<b>184.4</b>	<b>192.0</b>	
		Commissioner.				
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	5.0	5.0	5.8
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	24.6	25.0	25.0
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)	4.5	5.0	5.8
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA).	15.0	15.0	15.0
73812	Legal	Law	Legal services (I/A transfer to Law)	8.1	9.0	9.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.4	0.4
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 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
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.9	1.0	1.0

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

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		8.1	16.9	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.1</b>	<b>16.9</b>	<b>10.0</b>
74200	Business	General business supplies such as office consumables, furniture, and computer equipment	8.0	15.9	9.0
74480	Household & Instit.	Food supplies for meetings and presentations	0.1	1.0	1.0

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

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				629.3	710.9	713.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor One time reimbursable services agreement to have the Special Assistant provide training to Wage and Hour technicians.	Wage and Hour Administration	07100209	11100	16.4	0.0	0.0
59070	Labor Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board. FY13 was higher than usual due to archiving of files.	Occupational Safety and Health	07100210	11100	4.0	3.0	3.0
59070	Labor 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.	Department-wide	07100270	11100	608.9	707.9	710.6

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

**Component:** Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	5.7	5.7	5.7
<b>73154 Software Licensing subtotal:</b>				<b>5.7</b>	<b>5.7</b>	<b>5.7</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	29.0	30.7	32.3
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>29.0</b>	<b>30.7</b>	<b>32.3</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	13.3	13.9	13.9
<b>73254 Dp Operations Alloc subtotal:</b>				<b>13.3</b>	<b>13.9</b>	<b>13.9</b>
73804	Economic/Development (IA Svcs)	Reimbursement for the Labor Standards and Safety Director's time while acting as the Assistant Commissioner.	Intra-dept Wage and Hour Administration	17.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>17.6</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	5.0	5.0	5.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>5.0</b>	<b>5.0</b>	<b>5.8</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	24.6	25.0	25.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>24.6</b>	<b>25.0</b>	<b>25.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	4.5	5.0	5.8
<b>73810 Human Resources subtotal:</b>				<b>4.5</b>	<b>5.0</b>	<b>5.8</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	8.1	9.0	9.0
<b>73812 Legal subtotal:</b>				<b>8.1</b>	<b>9.0</b>	<b>9.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.4	0.4
<b>73813 Auditing subtotal:</b>				<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

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

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
<b>Commissioner's Office total:</b>					<b>109.8</b>	<b>96.6</b>	<b>99.8</b>
<b>Grand Total:</b>					<b>109.8</b>	<b>96.6</b>	<b>99.8</b>

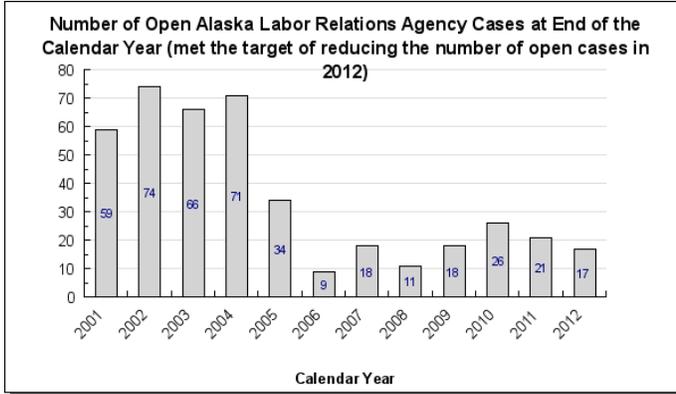
**Component: Alaska Labor Relations Agency**

**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 <https://omb.alaska.gov/results>.)



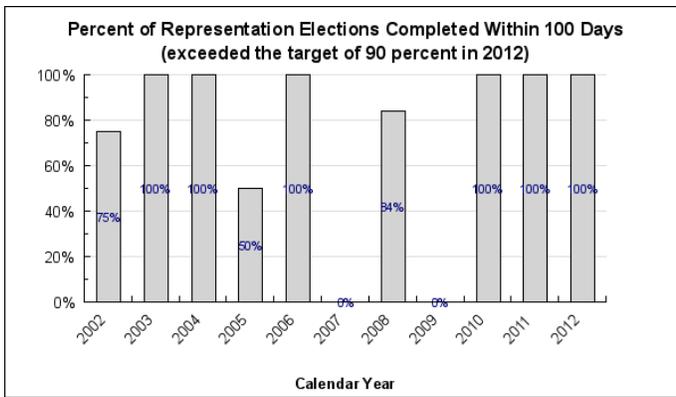
**Core Services**

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

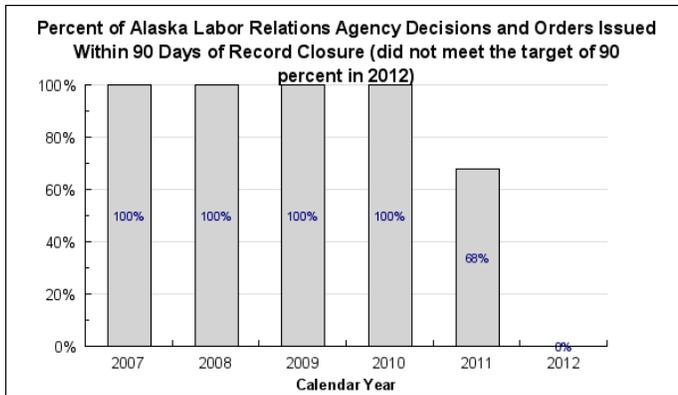
**Measures by Core Service**

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

**1. Maintain a timely representation election process.**



**2. Operate a timely and efficient adjudications program.**



**Major Component Accomplishments in 2013**

During FY2013, the Alaska Labor Relations Agency component made progress in decreasing the number of open cases, experiencing a 19 percent decrease in its caseload since the prior year. This reduction was 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.

**Significant Changes in Results to be Delivered in FY2015**

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

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

**Alaska Labor Relations Agency  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	514.1	527.2	529.6
72000 Travel	3.6	6.3	6.3
73000 Services	50.9	49.4	49.4
74000 Commodities	11.2	11.2	11.2
75000 Capital Outlay	6.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>586.3</b>	<b>594.1</b>	<b>596.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	586.3	594.1	596.5
<b>Funding Totals</b>	<b>586.3</b>	<b>594.1</b>	<b>596.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>594.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>594.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	4.7	0.0	0.0	0.0	4.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.3	0.0	0.0	0.0	-2.3
<b>FY2015 Governor</b>	<b>596.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>596.5</b>

**Alaska Labor Relations Agency  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	4	4	Annual Salaries	352,959
Part-time	0	0	COLA	4,672
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	187,230
			<i>Less 2.80% Vacancy Factor</i>	<i>(15,261)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>529,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Consultant I	1	0	0	0	1
Office Assistant III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Alaska Labor Relations Agency (AR28120) (1200)

**RDU:** Commissioner and Administrative Services (109)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	514.1	522.7	527.2	527.2	529.6	2.4	0.5%
72000 Travel	3.6	7.5	7.5	6.3	6.3	0.0	0.0%
73000 Services	50.9	49.4	49.4	49.4	49.4	0.0	0.0%
74000 Commodities	11.2	10.0	10.0	11.2	11.2	0.0	0.0%
75000 Capital Outlay	6.5	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%
<b>Totals</b>	<b>586.3</b>	<b>589.6</b>	<b>594.1</b>	<b>594.1</b>	<b>596.5</b>	<b>2.4</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	586.3	589.6	594.1	594.1	596.5	2.4	0.4%
<b>Unrestricted General (UGF)</b>	<b>586.3</b>	<b>589.6</b>	<b>594.1</b>	<b>594.1</b>	<b>596.5</b>	<b>2.4</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>594.1</b>	<b>527.2</b>	<b>7.5</b>	<b>49.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Westlaw a Legal Reference Subscription</b>												
LIT		0.0	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0	0	0
Transfer authority from travel to pay anticipated Westlaw legal reference subscription in commodities expense. The remaining travel authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>594.1</b>	<b>527.2</b>	<b>6.3</b>	<b>49.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$4.7												
Year two cost of living allowance for non-covered employees - 1%: \$4.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.4												

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
	<b>Totals</b>	<b>596.5</b>	<b>529.6</b>	<b>6.3</b>	<b>49.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and 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
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	N00	24O / P	12.0		133,044	1,710	0	61,461	196,215	196,215
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	N00	16N / O	12.0		75,000	1,010	0	42,511	118,521	118,521
07-1032	Office Assistant III	FT	A	EE	Anchorage	N00	11D / E	12.0		40,215	542	0	30,444	71,201	71,201
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21O	12.0		104,700	1,410	0	52,814	158,924	158,924
<b>Total</b>													<b>Total Salary Costs:</b>	352,959	
<b>Positions</b>													<b>Total COLA:</b>	4,672	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	187,230	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	544,861	
													<b>Minus Vacancy Adjustment of 2.80%:</b>	(15,261)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	529,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	529,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	544,861	529,600	100.00%
<b>Total PCN Funding:</b>	<b>544,861</b>	<b>529,600</b>	<b>100.00%</b>

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:** Commissioner and Administrative Services (109)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	3.6	6.3	6.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>3.6</b>	<b>6.3</b>	<b>6.3</b>

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).	1.4	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).	2.2	3.4	3.4

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			50.9	49.4	49.4
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>50.9</b>	<b>49.4</b>	<b>49.4</b>
73025	Education Services	Training services, conference fees, and membership in the Association of Labor Relations Agencies.		0.4	1.5	1.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.6	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)	25.7	26.0	26.0
73225	Delivery Services		Delivery services	0.1	0.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.7	6.8	6.8
73650	Struc/Infstruct/Land		Struc/Infstruct/Land	0.5	0.0	0.0
73675	Equipment/Machinery		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges	0.8	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.4	2.5	2.5
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.8	6.9	6.9
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)	2.2	2.3	2.3
73811	Building Leases	Admin	Building leases	2.7	0.0	0.0
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:** Alaska Labor Relations Agency (1200)

**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>50.9</b>	<b>49.4</b>	<b>49.4</b>
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 transfer to DOA)	0.2	0.2	0.2
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)	0.2	0.2	0.2

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		11.2	11.2	11.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.2</b>	<b>11.2</b>	<b>11.2</b>
74200	Business	Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	11.2	11.2	11.2

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.5	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Copier	6.5	0.0	0.0

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.4	1.4
<b>73154 Software Licensing subtotal:</b>					<b>1.6</b>	<b>1.4</b>	<b>1.4</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	25.7	26.0	26.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>25.7</b>	<b>26.0</b>	<b>26.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	6.7	6.8	6.8
<b>73254 Dp Operations Alloc subtotal:</b>					<b>6.7</b>	<b>6.8</b>	<b>6.8</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.4	2.5	2.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>2.4</b>	<b>2.5</b>	<b>2.5</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.8	6.9	6.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.8</b>	<b>6.9</b>	<b>6.9</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.3	2.3
<b>73810 Human Resources subtotal:</b>					<b>2.2</b>	<b>2.3</b>	<b>2.3</b>
73811	Building Leases	Building leases	Inter-dept	Admin	2.7	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Alaska Labor Relations Agency total:</b>				<b>49.0</b>	<b>46.8</b>	<b>46.8</b>
<b>Grand Total:</b>				<b>49.0</b>	<b>46.8</b>	<b>46.8</b>

**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 2013**

During FY2013, the Management Services component:

- Provided oversight of major renovation projects within the department's leased buildings requiring temporary moves of approximately 500 positions.
- Managed costs to keep the federally approved departmental indirect cost rate at five percent.
- Successfully obtained Department of Administration approval for a compromise on Universal Space Standards for the Division of Vocational Rehabilitation to meet the programmatic needs of the division and the cost savings goals of the space standards.

**Key Component Challenges**

A key challenge for the Management Services component is balancing level of service in providing financial management oversight and assistance to other divisions, and maintaining costs. Management Services is supported by the department's operating programs which are experiencing federal funding declines combined with increased operating costs.

**Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Federal Authority:

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>20 CFR part 601</li> <li>29 CFR part 97</li> <li>31 CFR part 205</li> <li>OMB Circular A-087</li> <li>OMB Circular A-102</li> <li>OMB Circular A-133</li> </ul> | <ul style="list-style-type: none"> <li>Employment &amp; Training Administrative Procedures</li> <li>Department of Labor Grants Administration</li> <li>Money &amp; Finance – Fund Transfers</li> <li>Cost Principals for State Government</li> <li>Administrative Principals for State Government</li> <li>Audit Principals for State Government</li> </ul> |
|--|---|

Statutory Authority:

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>AS 23.05.010 - .130</li> <li>AS 23.20.005 - .278</li> </ul> | <ul style="list-style-type: none"> <li>Department of Labor, Administration</li> <li>Alaska Employment Security Act</li> </ul> |
|--|---|

**Contact Information**

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**Management Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,904.8	3,137.7	3,135.9
72000 Travel	17.9	18.0	18.0
73000 Services	385.8	578.0	578.0
74000 Commodities	36.0	56.7	56.7
75000 Capital Outlay	39.9	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,384.4</b>	<b>3,800.4</b>	<b>3,798.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,281.3	2,453.8	2,452.5
1003 General Fund Match	210.9	215.3	215.2
1004 General Fund Receipts	0.0	0.0	0.0
1007 Interagency Receipts	892.2	1,131.3	1,130.9
<b>Funding Totals</b>	<b>3,384.4</b>	<b>3,800.4</b>	<b>3,798.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,281.3	2,453.8	2,452.5
Interagency Receipts	51015	892.2	1,131.3	1,130.9
<b>Restricted Total</b>		<b>3,173.5</b>	<b>3,585.1</b>	<b>3,583.4</b>
<b>Total Estimated Revenues</b>		<b>3,173.5</b>	<b>3,585.1</b>	<b>3,583.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>215.3</b>	<b>0.0</b>	<b>1,131.3</b>	<b>2,453.8</b>	<b>3,800.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.1	0.0	-4.5	-12.8	-18.4
-FY2015 Salary Increases	1.5	0.0	6.4	18.5	26.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	0.0	-2.3	-7.0	-9.8
<b>FY2015 Governor</b>	<b>215.2</b>	<b>0.0</b>	<b>1,130.9</b>	<b>2,452.5</b>	<b>3,798.6</b>

Management Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	33	33	Annual Salaries	1,973,272
Part-time	1	0	COLA	26,507
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	1,237,005
			<i>Less 3.12% Vacancy Factor</i>	(100,884)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,135,900</b>

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	4	0	4
Accounting Tech III	0	0	6	0	6
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst II	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
Procurement Spec II	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>33</b>

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

**Component:** Management Services (AR28140) (335)  
**RDU:** Commissioner and Administrative Services (109)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,904.8	3,272.8	3,302.2	3,137.7	3,135.9	-1.8	-0.1%
72000 Travel	17.9	12.5	12.5	18.0	18.0	0.0	0.0%
73000 Services	385.8	484.0	484.0	578.0	578.0	0.0	0.0%
74000 Commodities	36.0	56.7	56.7	56.7	56.7	0.0	0.0%
75000 Capital Outlay	39.9	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%
<b>Totals</b>	<b>3,384.4</b>	<b>3,836.0</b>	<b>3,865.4</b>	<b>3,800.4</b>	<b>3,798.6</b>	<b>-1.8</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,281.3	2,433.3	2,453.8	2,453.8	2,452.5	-1.3	-0.1%
1003G/F Match (UGF)	210.9	213.6	215.3	215.3	215.2	-0.1	0.0%
1004Gen Fund (UGF)	0.0	65.0	65.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	892.2	1,124.1	1,131.3	1,131.3	1,130.9	-0.4	0.0%
<b>Unrestricted General (UGF)</b>	<b>210.9</b>	<b>278.6</b>	<b>280.3</b>	<b>215.3</b>	<b>215.2</b>	<b>-0.1</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>892.2</b>	<b>1,124.1</b>	<b>1,131.3</b>	<b>1,131.3</b>	<b>1,130.9</b>	<b>-0.4</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,281.3</b>	<b>2,433.3</b>	<b>2,453.8</b>	<b>2,453.8</b>	<b>2,452.5</b>	<b>-1.3</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	33	33	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		3,836.0	3,272.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,433.3										
1003 G/F Match		213.6										
1004 Gen Fund		65.0										
1007 I/A Rcpts		1,124.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		1.1										
1007 I/A Rcpts		4.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.6										
1007 I/A Rcpts		2.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>3,865.4</b>	<b>3,302.2</b>	<b>12.5</b>	<b>484.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Core Services Offset to Leasing</b>												
Trout		-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Transfer to the Lease component to pay anticipated increase in service expenses. The remaining service authority is sufficient to cover anticipated expenses.												
<b>Delete Long Term Vacant Administrative Assistant II (21-2048)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term vacant Administrative Assistant II (21-2048); effective September 6, 2013. The duties of this position have been absorbed by other staff.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												

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

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-164.5	5.5	159.0	0.0	0.0	0.0	0.0	0	0	0

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

<b>Subtotal</b>		<b>3,800.4</b>	<b>3,137.7</b>	<b>18.0</b>	<b>578.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

	OTI	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.8										
1003 G/F Match		-1.1										
1007 I/A Rcpts		-4.5										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**FY2015 Salary Increases**

	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.5										
1003 G/F Match		1.5										
1007 I/A Rcpts		6.4										

Cost of living allowance for certain bargaining units: \$26.4

Year two cost of living allowance for non-covered employees - 1%: \$1.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.8

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.0										
1003 G/F Match		-0.5										
1007 I/A Rcpts		-2.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.5

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

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
<b>Delete Vacant Procurement Specialist III (07-1401) and Student Intern II (07-?004)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Delete one vacant Procurement Specialist III (07-1401) and one vacant Student Intern II (07-?004). The duties of these positions have been assumed by other staff.												
<b>Totals</b>		<b>3,798.6</b>	<b>3,135.9</b>	<b>18.0</b>	<b>578.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** Management Services (335)  
**RDU:** Commissioner and 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	N05	7A	4.0		0	0	0	0	0	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27A / B	12.0		107,964	1,454	0	53,946	163,364	9,475
07-1105	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,172	555	0	31,096	72,823	4,224
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10A / B	12.0		33,446	450	0	28,416	62,312	3,614
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20A / B	12.0		71,298	960	0	41,371	113,629	6,591
07-1108	Supply Technician II	FT	A	GP	Juneau	205	12K / L	12.0		51,203	690	0	34,576	86,469	5,015
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		115,656	1,487	0	56,639	173,782	10,079
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,528	492	0	29,485	66,505	3,857
07-1203	Accounting Tech III	FT	A	SS	Juneau	605	16A / B	12.0		54,168	730	0	35,429	90,327	5,239
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		43,833	590	0	32,019	76,442	4,434
07-1205	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		81,917	1,103	0	45,055	128,075	7,428
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		52,368	705	0	34,980	88,053	5,107
07-1211	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,687	831	0	38,213	100,731	5,842
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,152	783	0	36,987	95,922	5,564
07-1216	Accounting Tech III	FT	A	GP	Juneau	205	16M / N	12.0		75,168	1,012	0	42,890	119,070	6,906
07-1218	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		66,951	902	0	39,863	107,716	6,248
07-1221	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		82,164	1,107	0	45,140	128,411	7,448
07-1222	Accountant IV	FT	A	GP	Juneau	205	20J / K	12.0		86,057	1,159	0	46,667	133,883	7,765
07-1223	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,548	654	0	33,655	82,857	4,806
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,172	555	0	31,096	72,823	4,224
07-1225	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		52,368	705	0	34,980	88,053	5,107
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16B / C	12.0		56,448	760	0	36,220	93,428	5,419
07-1401	Procurement Spec III	PT	A	GP	Wasilla	200	18A	12.0		0	0	0	0	0	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9F / G	12.0		36,828	496	0	29,589	66,913	3,881
07-1405	Procurement Spec II	FT	A	SS	Anchorage	200	16M / N	12.0		70,108	944	0	40,958	112,010	6,497
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9C / D	12.0		35,328	476	0	29,069	64,873	3,763
07-1513	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		35,073	472	0	28,981	64,526	3,743
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		67,236	906	0	39,962	108,104	6,270
07-1710	Accounting Tech III	FT	A	SS	Juneau	205	16N / O	12.0		76,968	1,037	0	43,338	121,343	7,038
07-5196	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,980	633	0	33,111	80,724	4,682
07-6034	Budget Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,897	699	0	34,817	87,413	5,070
08-0475	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,840	537	0	30,634	71,011	4,119
21-2007	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		51,897	699	0	34,817	87,413	5,070
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,888	578	0	31,692	75,158	4,359
21-2046	Accountant V	FT	A	SS	Juneau	205	22J / K	12.0		99,961	1,346	0	51,314	152,621	8,852

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:** FY2015 Governor (11059)  
**Component:** Management Services (335)  
**RDU:** Commissioner and 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
												<b>Total Salary Costs:</b>	1,973,272		
												<b>Total COLA:</b>	26,507		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	1,237,005		
												<b>Total Pre-Vacancy:</b>	3,236,784		
												<b>Minus Vacancy Adjustment of 3.12%:</b>	(100,884)		
												<b>Total Post-Vacancy:</b>	3,135,900		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	3,135,900		
<b>Total Component Months:</b>		396.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,262,512	2,191,994	69.90%
1003 General Fund Match	187,733	181,882	5.80%
1007 Interagency Receipts	786,539	762,024	24.30%
<b>Total PCN Funding:</b>	<b>3,236,784</b>	<b>3,135,900</b>	<b>100.00%</b>

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:** Commissioner and Administrative Services (109)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	17.9	18.0	18.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>17.9</b>	<b>18.0</b>	<b>18.0</b>
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.	14.2	13.9	13.9
72410	Employee Travel (Out of state)	Management Services staff travel for federal grant administration and reporting trainings not available in Alaska.	3.6	4.0	4.0
72900	Other Travel Costs	Cash advance fees	0.1	0.1	0.1

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

**Component:** Management Services (335)

**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			385.8	578.0	578.0
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>385.8</b>	<b>578.0</b>	<b>578.0</b>
73025	Education Services	Training tuition and fees, and conference registrations		7.0	5.0	5.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	8.4	7.4	7.4
73155	Software Maintenance		Maintenance costs for program-specific software	0.5	0.4	0.4
73156	Telecommunication		Long distance, cellular phone and data network service charges	3.0	4.5	4.5
73225	Delivery Services		Freight and express charges for shipping files, and courier service for sending documents between offices.	36.3	6.9	6.9
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	58.2	58.3	58.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	4.2	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	2.2	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)	0.8	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)	6.3	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)	1.8	1.4	1.4
73525	Utilities		Public utility services including electricity for the storage annex, heating oil and records disposal	3.6	2.9	2.9
73650	Struc/Infstruct/Land		Building repair and maintenance, and room and space rentals	10.6	31.8	31.8
73675	Equipment/Machinery		Office equipment repair and maintenance, and rentals/leases	12.4	10.8	10.8

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

**Component:** Management Services (335)

**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>385.8</b>	<b>578.0</b>	<b>578.0</b>	
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as printing of publications or program management and consulting services	0.4	63.0	63.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, safety-related services, printing, copying and other services	0.0	161.0	161.0	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	24.0	24.8	24.8
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	55.0	55.0	55.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	4.4	4.8	4.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	20.0	22.3	22.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	120.6	98.4	98.4
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.8	1.3	1.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	2.3	2.3	2.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.1	2.0	2.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.4	0.5	0.5

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

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		36.0	56.7	56.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>36.0</b>	<b>56.7</b>	<b>56.7</b>
74200	Business	Training materials, office equipment and furniture, personal computers, and miscellaneous office supplies	36.0	56.7	56.7

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		39.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>39.9</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Capitalized office equipment purchases	39.9	10.0	10.0

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

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	2,281.3	2,453.8	2,452.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57115	Fed Indirect Recovery		07142500	11100	2,281.3	2,453.8	2,452.5

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:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	892.2	1,131.3	1,130.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor	Department-wide	07141500	11100	892.2	1,131.3	1,130.9

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:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	8.4	7.4	7.4
<b>73154 Software Licensing subtotal:</b>					<b>8.4</b>	<b>7.4</b>	<b>7.4</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	58.2	58.3	58.3
<b>73254 Dp Operations Alloc subtotal:</b>					<b>58.2</b>	<b>58.3</b>	<b>58.3</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	4.2	3.4	3.4
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>4.2</b>	<b>3.4</b>	<b>3.4</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	2.2	2.6	2.6
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>2.2</b>	<b>2.6</b>	<b>2.6</b>
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.8	0.4	0.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>0.8</b>	<b>0.4</b>	<b>0.4</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	6.3	6.4	6.4
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>6.3</b>	<b>6.4</b>	<b>6.4</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	1.8	1.4	1.4
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>1.8</b>	<b>1.4</b>	<b>1.4</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	24.0	24.8	24.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>24.0</b>	<b>24.8</b>	<b>24.8</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	55.0	55.0	55.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>55.0</b>	<b>55.0</b>	<b>55.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.4	4.8	4.8
<b>73809 Mail subtotal:</b>					<b>4.4</b>	<b>4.8</b>	<b>4.8</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	20.0	22.3	22.3
<b>73810 Human Resources subtotal:</b>					<b>20.0</b>	<b>22.3</b>	<b>22.3</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	120.6	98.4	98.4
<b>73811 Building Leases subtotal:</b>					<b>120.6</b>	<b>98.4</b>	<b>98.4</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	1.3	1.3
<b>73813 Auditing subtotal:</b>					<b>0.8</b>	<b>1.3</b>	<b>1.3</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.3	2.3

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

**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
				<b>73814 Insurance subtotal:</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.1	2.0	2.0
				<b>73815 Financial subtotal:</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.4	0.4
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.5	0.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
				<b>Management Services total:</b>	<b>312.0</b>	<b>291.7</b>	<b>291.7</b>
				<b>Grand Total:</b>	<b>312.0</b>	<b>291.7</b>	<b>291.7</b>

**Component: Human Resources****Contribution to Department's Mission**

The Human Resources component contributes to the department's mission by providing 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 2013**

No major component accomplishments in FY2013.

**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 FY2015**

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**

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**Human Resources  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	186.4	196.8	197.6
72000 Travel	0.0	0.0	0.0
73000 Services	83.4	80.3	80.3
74000 Commodities	0.5	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
<b>Expenditure Totals</b>	<b>270.3</b>	<b>277.1</b>	<b>277.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	270.3	277.1	277.9
<b>Funding Totals</b>	<b>270.3</b>	<b>277.1</b>	<b>277.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>277.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	1.7	0.0	0.0	0.0	1.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.9	0.0	0.0	0.0	-0.9
<b>FY2015 Governor</b>	<b>277.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>277.9</b>

Human Resources Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	2	2	Annual Salaries	124,392
Part-time	0	0	COLA	1,676
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	76,379
			<i>Less 2.39% Vacancy Factor</i>	<i>(4,847)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>197,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	186.4	198.8	198.8	196.8	197.6	0.8	0.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	83.4	78.3	78.3	80.3	80.3	0.0	0.0%
74000 Commodities	0.5	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%
<b>Totals</b>	<b>270.3</b>	<b>277.1</b>	<b>277.1</b>	<b>277.1</b>	<b>277.9</b>	<b>0.8</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
<b>Unrestricted General (UGF)</b>	<b>270.3</b>	<b>277.1</b>	<b>277.1</b>	<b>277.1</b>	<b>277.9</b>	<b>0.8</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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:** Human Resources (2741)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
		277.1										
<b>Subtotal</b>		<b>277.1</b>	<b>198.8</b>	<b>0.0</b>	<b>78.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Core Services</b>												
	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated service expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>277.1</b>	<b>196.8</b>	<b>0.0</b>	<b>80.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$1.7												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
<b>Totals</b>		<b>277.9</b>	<b>197.6</b>	<b>0.0</b>	<b>80.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** Human Resources (2741)  
**RDU:** Commissioner and 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 Consultant IV	FT	A	KK	Juneau	205	20C / D	12.0		76,908	1,036	0	43,293	121,237	121,237
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,484	640	0	33,086	81,210	81,210

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
Full Time Positions:	2	0	0	124,392	1,676	0	76,379
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	2	0	0				
<b>Total Component Months:</b>	24.0						
				<b>Total Pre-Vacancy:</b>			202,447
				<b>Minus Vacancy Adjustment of 2.39%:</b>			(4,847)
				<b>Total Post-Vacancy:</b>			197,600
				<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			197,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	202,447	197,600	100.00%
<b>Total PCN Funding:</b>	<b>202,447</b>	<b>197,600</b>	<b>100.00%</b>

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:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			83.4	80.3	80.3
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>83.4</b>	<b>80.3</b>	<b>80.3</b>
73025	Education Services	Management Services		0.3	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).	9.4	9.5	9.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.4	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	4.3	4.4	4.4
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.4	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.8	2.0	2.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	61.2	56.4	56.4
			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.			
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	1.2	1.2

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

**Component:** Human Resources (2741)

**RDU:** Commissioner and Administrative Services (109)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>83.4</b>	<b>80.3</b>	<b>80.3</b>
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)	0.1	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	0.1	0.1
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.1	0.1

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

**Component:** Human Resources (2741)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities			0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
74229	Business Supplies	Admin	General business supplies such as office consumables, furniture, and computer equipment	0.5	0.0	0.0

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

**Component:** Human Resources (2741)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73025	Education Services	Intra-dept	Management Services	0.3	0.0	0.0	
<b>73025 Education Services subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</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	9.4	9.5	9.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>9.4</b>	<b>9.5</b>	<b>9.5</b>	
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.4	3.3	3.3
<b>73254 Dp Operations Alloc subtotal:</b>				<b>3.4</b>	<b>3.3</b>	<b>3.3</b>	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	1.3	1.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.4</b>	<b>1.3</b>	<b>1.3</b>	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.8	2.0	2.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.8</b>	<b>2.0</b>	<b>2.0</b>	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73810	Human Resources	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	Inter-dept	Admin	61.2	56.4	56.4
73810	Human Resources	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. Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.2	1.2
<b>73810 Human Resources subtotal:</b>				<b>61.2</b>	<b>57.6</b>	<b>57.6</b>	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.7	1.7
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>1.7</b>	<b>1.7</b>	
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1

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

**Component:** Human Resources (2741)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.1</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.1</b>
74229	Business Supplies	General business supplies such as office consumables, furniture, and computer equipment	Inter-dept Admin	0.5	0.0	0.0
				<b>74229 Business Supplies subtotal:</b>	<b>0.5</b>	<b>0.0</b>
				<b>Human Resources total:</b>	<b>79.6</b>	<b>75.9</b>
				<b>Grand Total:</b>	<b>79.6</b>	<b>75.9</b>

## 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 leased space costs.

### Major Component Accomplishments in 2013

Thanks in large part to a supplemental appropriation, the Leasing component was able to offset significant unavoidable one-time move and lease improvement costs that would have otherwise negatively impacted operating program service delivery.

### Key Component Challenges

A key challenge for the Leasing component is a reduced ability to offset component leased office space costs. This is due to significant cost increases related to lease cost improvements many of which were required to ensure the safety and health of the department's employees.

### Significant Changes in Results to be Delivered in FY2015

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

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**Leasing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,925.9	3,892.8	3,892.8
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
<b>Expenditure Totals</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,925.9	3,892.8	3,892.8
<b>Funding Totals</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>
<b>FY2015 Governor</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>

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

**Component:** Leasing (AR28160) (2742)

**RDU:** Commissioner and Administrative Services (109)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
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	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	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	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%
<b>Totals</b>	<b>3,925.9</b>	<b>3,827.8</b>	<b>3,827.8</b>	<b>3,892.8</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,925.9</b>	<b>3,827.8</b>	<b>3,827.8</b>	<b>3,892.8</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,827.8										
<b>Subtotal</b>		<b>3,827.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,827.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Core Services Offset from Management Services</b>												
Trin		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Transfer from the Management Services component to pay anticipated increase in the Leasing component service expenses.												
<b>Subtotal</b>		<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Leasing (2742)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			3,925.9	3,892.8	3,892.8
Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	3,925.9	3,892.8	3,892.8

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

**Component:** Leasing (2742)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	3,925.9	3,892.8	3,892.8
				<b>73811 Building Leases subtotal:</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>
				<b>Leasing total:</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>
				<b>Grand Total:</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>

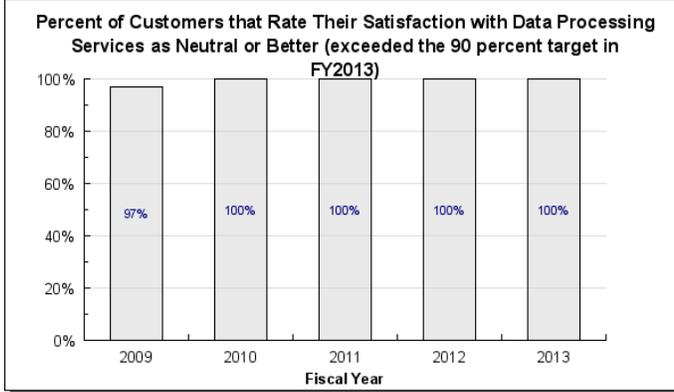
## Component: Data Processing

### 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.

### Results

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



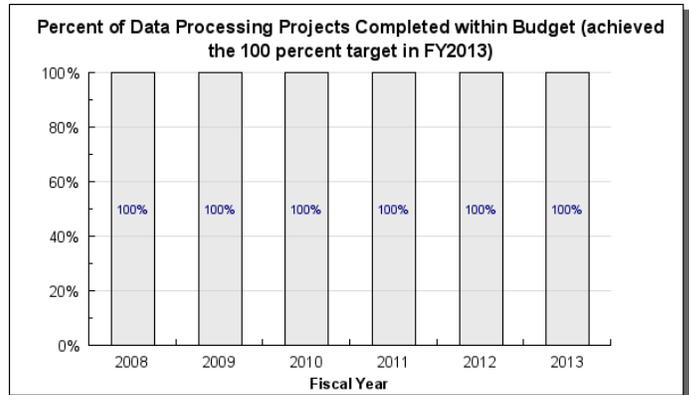
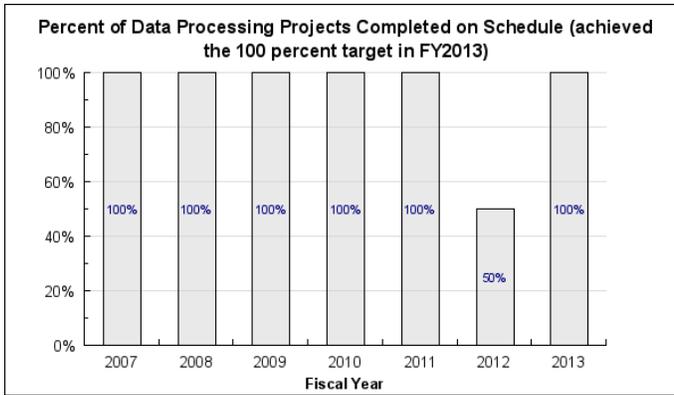
### Core Services

- Deliver Data Processing systems and services in support of the department on schedule and within budget.
- Support and enhance the department's information infrastructure.

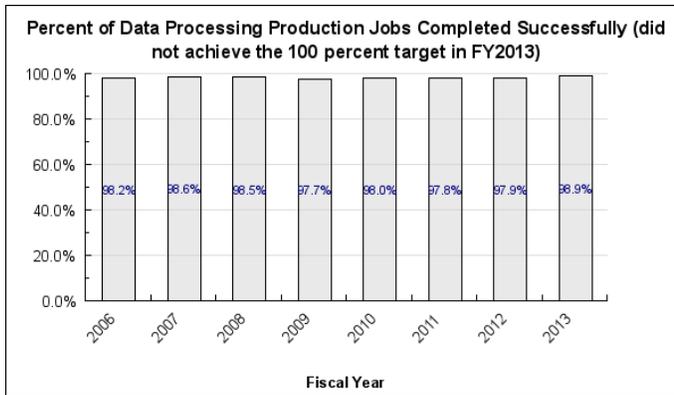
### Measures by Core Service

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

#### 1. Deliver Data Processing systems and services in support of the department on schedule and within budget.



## 2. Support and enhance the department's information infrastructure.



### Major Component Accomplishments in 2013

During FY2013, the Data Processing component:

- Implemented a new ticketing system that will allow more efficient tracking of requests from the programs served.
- Moved several sections, including Unemployment Insurance call center, onto a virtual call center technology that will allow for increased efficiency and better customer service.
- Reconstructed the Unemployment Insurance Benefits system to run more efficiently on the mainframe.
- Automated desktop provisioning to significantly reduce staff resources needed.

### 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 FY2015

The department will implement a public access network to support the job center computers throughout the state.

### Statutory and Regulatory Authority

Not applicable.

#### Contact Information

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**Data Processing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,585.4	4,595.3	4,420.9
72000 Travel	9.9	50.9	50.9
73000 Services	2,443.2	3,466.4	3,423.6
74000 Commodities	97.7	43.0	43.0
75000 Capital Outlay	78.1	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,214.3</b>	<b>8,175.6</b>	<b>7,958.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,952.4	5,666.9	5,557.1
1004 General Fund Receipts	534.8	540.8	526.9
1007 Interagency Receipts	1,655.1	1,967.9	1,874.4
1061 Capital Improvement Project Receipts	72.0	0.0	0.0
<b>Funding Totals</b>	<b>6,214.3</b>	<b>8,175.6</b>	<b>7,958.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	72.0	0.0	0.0
Federal Receipts	51010	3,952.4	5,666.9	5,557.1
Interagency Receipts	51015	1,655.1	1,967.9	1,874.4
<b>Restricted Total</b>		<b>5,679.5</b>	<b>7,634.8</b>	<b>7,431.5</b>
<b>Total Estimated Revenues</b>		<b>5,679.5</b>	<b>7,634.8</b>	<b>7,431.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>540.8</b>	<b>0.0</b>	<b>1,967.9</b>	<b>5,666.9</b>	<b>8,175.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	-6.7	-12.7	-21.4
-FY2015 Salary Increases	2.7	0.0	13.6	24.4	40.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	-4.6	-8.2	-13.6
<b>Proposed budget decreases:</b>					
-Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	-13.8	0.0	-95.8	-113.3	-222.9
<b>FY2015 Governor</b>	<b>526.9</b>	<b>0.0</b>	<b>1,874.4</b>	<b>5,557.1</b>	<b>7,958.4</b>

**Data Processing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	37	35	Annual Salaries	2,967,784
Part-time	1	1	COLA	40,021
Nonpermanent	0	0	Premium Pay	20,722
			Annual Benefits	1,625,100
			<i>Less 5.00% Vacancy Factor</i>	(232,681)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>38</b>	<b>36</b>	<b>Total Personal Services</b>	<b>4,420,946</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	4	0	4
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	5	0	6
Systems Programmer III	0	0	5	0	5
<b>Totals</b>	<b>5</b>	<b>1</b>	<b>30</b>	<b>0</b>	<b>36</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,585.4	4,573.9	4,595.3	4,595.3	4,420.9	-174.4	-3.8%
72000 Travel	9.9	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	2,443.2	3,466.4	3,466.4	3,466.4	3,423.6	-42.8	-1.2%
74000 Commodities	97.7	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	78.1	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%
<b>Totals</b>	<b>6,214.3</b>	<b>8,154.2</b>	<b>8,175.6</b>	<b>8,175.6</b>	<b>7,958.4</b>	<b>-217.2</b>	<b>-2.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,952.4	5,654.2	5,666.9	5,666.9	5,557.1	-109.8	-1.9%
1004Gen Fund (UGF)	534.8	538.8	540.8	540.8	526.9	-13.9	-2.6%
1007I/A Rcpts (Other)	1,655.1	1,961.2	1,967.9	1,967.9	1,874.4	-93.5	-4.8%
1061CIP Rcpts (Other)	72.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>534.8</b>	<b>538.8</b>	<b>540.8</b>	<b>540.8</b>	<b>526.9</b>	<b>-13.9</b>	<b>-2.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,727.1</b>	<b>1,961.2</b>	<b>1,967.9</b>	<b>1,967.9</b>	<b>1,874.4</b>	<b>-93.5</b>	<b>-4.8%</b>
<b>Federal Funds</b>	<b>3,952.4</b>	<b>5,654.2</b>	<b>5,666.9</b>	<b>5,666.9</b>	<b>5,557.1</b>	<b>-109.8</b>	<b>-1.9%</b>
<b>Positions:</b>							
Permanent Full Time	38	38	38	37	35	-2	-5.4%
Permanent Part Time	0	0	0	1	1	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:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts		5,654.2										
1004 Gen Fund		538.8										
1007 I/A Rcpts		1,961.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		2.0										
1007 I/A Rcpts		6.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>8,175.6</b>	<b>4,595.3</b>	<b>50.9</b>	<b>3,466.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Change Micro/Network Spec I (21-2050) from Full-Time to Part-Time for True up to Actual</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Micro/Network Specialist I (21-2050) was established as a part-time (PACL) position in the Alaska payroll system (AKPAY) but was established as a regular full-time (FACL) position in the Alaska Budget System.												
This change will bring the budget system and actuals into alignment and meet the workload needs of the department.												
<b>Subtotal</b>		<b>8,175.6</b>	<b>4,595.3</b>	<b>50.9</b>	<b>3,466.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.7										
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-6.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

**FY2015 Salary Increases**

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

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		2.7										
1007 I/A Rcpts		13.6										
Cost of living allowance for certain bargaining units: \$40.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-4.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
<b>Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)</b>												
	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-113.3										
1004 Gen Fund		-13.8										
1007 I/A Rcpts		-95.8										
Delete two long-term vacant full-time Analyst/Programmer IV (07-5582 and 21-3114), range 20, located in Juneau. The duties of these positions have been assumed by other staff.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>7,958.4</b>	<b>4,420.9</b>	<b>50.9</b>	<b>3,423.6</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** Data Processing (334)  
**RDU:** Commissioner and 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		75,996	1,024	0	43,177	120,197	7,452
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,650	943	4,387	41,110	112,090	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	10.0		80,660	1,086	0	41,992	123,738	123,738
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23G	12.0		100,056	1,348	0	51,523	152,927	9,176
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	205	16L / M	12.0		72,128	1,008	2,685	42,766	118,587	7,352
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G / J	12.0		83,738	1,128	0	45,863	130,729	8,105
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		76,068	1,025	0	43,202	120,295	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		53,010	741	1,980	35,890	91,621	5,681
07-1733	Systems Programmer II	FT	A	SS	Anchorage	200	22L / M	12.0		103,572	1,395	0	52,567	157,534	9,767
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22B / C	12.0		81,324	1,095	0	45,025	127,444	7,902
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	205	16J / K	12.0		65,177	915	2,744	40,376	109,212	6,771
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		84,660	1,140	0	46,006	131,806	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		60,216	811	0	37,703	98,730	6,121
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		71,208	959	0	41,516	113,683	7,048
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		100,800	1,358	0	51,781	153,939	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		64,428	901	2,478	40,023	107,830	6,686
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		69,036	930	0	40,762	110,728	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		93,288	1,257	0	49,175	143,720	8,911
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	12.0		124,301	1,598	0	59,108	185,007	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		100,560	1,354	0	51,522	153,436	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		96,792	1,304	0	50,391	148,487	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		69,036	930	0	40,762	110,728	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	205	23O / P	12.0		130,116	1,673	0	60,769	192,558	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17L / M	12.0		77,412	1,071	2,084	44,391	124,958	7,747
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		52,368	732	2,014	35,679	90,793	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23N / O	12.0		125,280	1,611	0	59,564	186,455	11,187
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		45,444	612	0	32,578	78,634	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	205	22M	12.0		108,504	1,461	0	54,454	164,419	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	205	22K / L	12.0		104,820	1,412	0	53,000	159,232	0
07-5568	Database Specialist III	FT	A	GP	Juneau	205	22A / B	12.0		78,840	1,062	0	44,163	124,065	0
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		0	0	0	0	0	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		90,600	1,220	0	48,067	139,887	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,104	855	2,350	38,826	103,135	6,910
07-5842	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,264	1,135	0	46,045	131,444	8,150
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		71,208	959	0	41,516	113,683	7,048
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,264	1,135	0	46,045	131,444	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	200	18N / O	9.0		61,856	833	0	27,763	90,452	5,608
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		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:** FY2015 Governor (11059)  
**Component:** Data Processing (334)  
**RDU:** Commissioner and 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
												<b>Total Salary Costs:</b>	2,967,784		
												<b>Total COLA:</b>	40,021		
												<b>Total Premium Pay:</b>	20,722		
												<b>Total Benefits:</b>	1,625,100		
												<b>Total Pre-Vacancy:</b>	4,653,627		
												<b>Minus Vacancy Adjustment of 5.00%:</b>	(232,681)		
												<b>Total Post-Vacancy:</b>	4,420,946		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	4,420,946		
<b>Total Component Months:</b>		427.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,863,260	2,720,097	61.53%
1004 General Fund Receipts	261,360	248,292	5.62%
1007 Interagency Receipts	1,529,007	1,452,557	32.86%
<b>Total PCN Funding:</b>	<b>4,653,627</b>	<b>4,420,946</b>	<b>100.00%</b>

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:** Commissioner and Administrative Services (109)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel	9.9	50.9	50.9

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>9.9</b>	<b>50.9</b>	<b>50.9</b>
72110	Employee Travel (Instate)	Staff travel to local offices of the department as required to ensure uninterrupted computer system operation	7.0	16.0	16.0
72410	Employee Travel (Out of state)	Staff travel to professional and technical training seminars not available in Alaska	2.9	34.9	34.9

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

**Component:** Data Processing (334)

**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,443.2	3,466.4	3,423.6
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>2,443.2</b>	<b>3,466.4</b>	<b>3,423.6</b>
73025	Education Services		Training services and conference fees	10.1	75.0	75.0
73050	Financial Services	Admin	Financial Services	1.2	0.0	0.0
73151	IT Training		Training services and conference fees for Information Technology	33.1	2.4	2.4
73152	IT Consulting		Consulting services for Information Technology	0.0	25.7	25.7
73154	Software Licensing	Admin	Software licensing fees chargeback (I/A transfer to DOA)	343.6	59.2	59.2
73155	Software Maintenance		Maintenance costs for program-specific software	370.8	500.0	500.0
73156	Telecommunication		Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges	8.7	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)	66.9	91.0	91.0
73225	Delivery Services		Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS)	2.3	1.2	1.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	40.0	49.0	49.0
73525	Utilities		Electrical services	21.4	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	3.7	2.2	2.2
73675	Equipment/Machinery		Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset	15.9	45.0	45.0

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

**Component:** Data Processing (334)

**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>2,443.2</b>	<b>3,466.4</b>	<b>3,423.6</b>	
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as contractual programming services, and program management or consulting services	135.3	160.0	160.0	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	139.3	96.5	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,247.9	2,005.2	2,005.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	60.9	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)	21.3	23.5	23.5
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	60.2	175.1	175.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.8	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)	0.0	2.8	2.8
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Management Services	Management Services Allocation	-5.0	0.0	0.0

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

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		97.7	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>97.7</b>	<b>43.0</b>	<b>43.0</b>
74200	Business	General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals	55.2	43.0	43.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	42.9	0.0	0.0
74979	Commodity Mgmt Alloc	Management Services Commodity Management Allocation	-0.4	0.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		78.1	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>78.1</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Computer equipment including network equipment, printers and peripheral equipment	78.1	20.0	20.0

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

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	3,952.4	5,666.9	5,557.1

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57210	Employ Sec Administr			11100	3,952.4	5,666.9	5,557.1
	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:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	1,655.1	1,967.9	1,874.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor Reimbursable services agreement for projects to be determined.	Department-wide	07170299	11100	34.4	134.4	140.9
59070	Labor Departmental Indirect Cost Allocation Plan receipts to reimburse costs associated with desktop support, management, and programming.	Department-wide	07172260	11100	1,400.0	1,400.0	1,300.0
59070	Labor Workers' Compensation Fishermen's Fund information system enhancement and support for the new electronic data interchange information handling system.	Fishermen's Fund	07175014	11100	2.4	26.0	26.0
59070	Labor Unemployment Insurance tax system State Training and Employment Program (STEP) and Technical Vocational Education Program (TVEP) support.	Unemployment Insurance	07175019	11100	41.6	60.0	60.0
59070	Labor Business Services management information system's (MIS) production, enhancements and maintenance.	Business Services	07175053	11100	20.2	30.0	30.0
59070	Labor 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.	Labor Market Information	07175059	11100	0.0	0.0	0.0
59070	Labor Business Services accounting system program production.	Business Services	07175063	11100	0.5	2.5	2.5
59070	Labor Business Services Share Point production programmers.	Business Services	07175067	11100	0.0	40.0	40.0
59070	Labor Division of Vocational Rehabilitation Client Services' management system interface programming to the Alaska Statewide Accounting System (AKSAS).	Client Services	07175068	11100	0.0	2.5	2.5

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

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,655.1	1,967.9	1,874.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor Workers' Compensation systems maintenance.	Workers' Compensation	07175069	11100	7.1	21.5	21.5
59070	Labor Reimbursable services agreement with the Disability Determination component for direct data processing support.	Disability Determination	07175071	11100	148.9	159.0	159.0
59070	Labor Workers' Compensation maintenance of SAGE program.	Workers' Compensation	07175072	11100	0.0	2.5	2.5
59070	Labor Occupational Safety and Health Report.	Occupational Safety and Health	07175073	11100	0.0	7.0	7.0
59070	Labor Reimbursable services agreement with Labor Market Information for occupational database (ODB) program maintenance and enhancements related to State Longitudinal Data System (SLDS) grant work.	Labor Market Information	07175076	11100	0.0	62.0	62.0
59070	Labor Data Processing support for the Disability Employment Initiative (DEI).	Employment and Training Services	07175078	11100	0.0	10.5	10.5
59250	Dotpf Op, Tpb,& Othr Notice of awards automation of certified payroll.	Contracting and Appeals	07175156	11100	0.0	10.0	10.0

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

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				72.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	0.0	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	72.0	0.0	0.0

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

**Component:** Data Processing (334)

**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Inter-dept Admin	343.6	59.2	59.2
<b>73154 Software Licensing subtotal:</b>				<b>343.6</b>	<b>59.2</b>	<b>59.2</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	66.9	91.0	91.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>66.9</b>	<b>91.0</b>	<b>91.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	40.0	49.0	49.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>40.0</b>	<b>49.0</b>	<b>49.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	1,247.9	2,005.2	2,005.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1,247.9</b>	<b>2,005.2</b>	<b>2,005.2</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	60.9	61.2	61.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>60.9</b>	<b>61.2</b>	<b>61.2</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.7	0.7
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	21.3	23.5	23.5
<b>73810 Human Resources subtotal:</b>				<b>21.3</b>	<b>23.5</b>	<b>23.5</b>
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	60.2	175.1	175.1
<b>73811 Building Leases subtotal:</b>				<b>60.2</b>	<b>175.1</b>	<b>175.1</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.8	1.5	1.5
<b>73813 Auditing subtotal:</b>				<b>0.8</b>	<b>1.5</b>	<b>1.5</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.7	0.7	0.7
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	2.2	2.2	2.2
<b>73815 Financial subtotal:</b>				<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	Inter-dept Admin	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept Admin	0.0	2.8	2.8
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.8</b>	<b>2.8</b>
73819	Commission Sales (IA)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.4	0.4

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

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Svcs)					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	Management Services Allocation	Intra-dept Management Services	-5.0	0.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>
74979	Commodity Mgmt Alloc	Commodity Management Allocation	Intra-dept Management Services	-0.4	0.0	0.0
			<b>74979 Commodity Mgmt Alloc subtotal:</b>	<b>-0.4</b>	<b>0.0</b>	<b>0.0</b>
			<b>Data Processing total:</b>	<b>1,840.3</b>	<b>2,473.0</b>	<b>2,473.0</b>
			<b>Grand Total:</b>	<b>1,840.3</b>	<b>2,473.0</b>	<b>2,473.0</b>

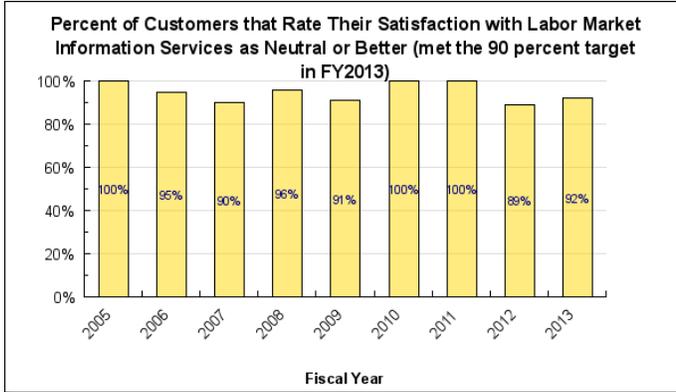
**Component: Labor Market Information**

**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.

**Results**

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



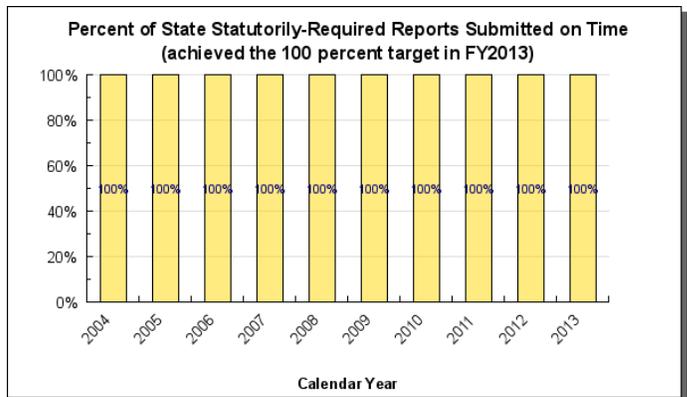
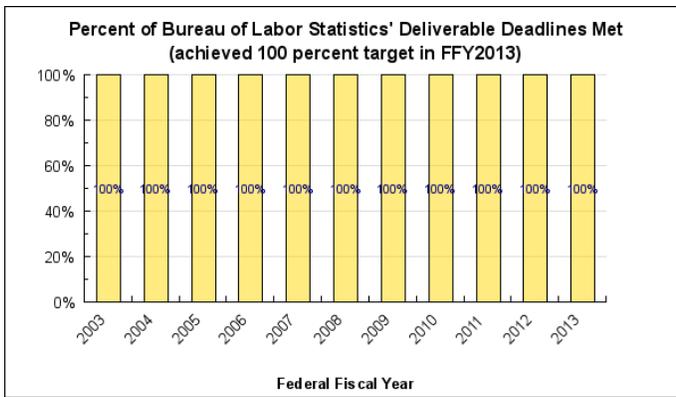
**Core Services**

- Provide timely economic and demographic statistics and analysis.
- Maximize the accuracy of information produced.

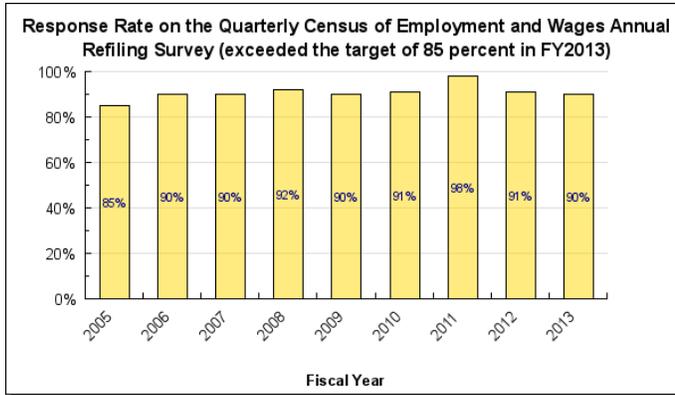
**Measures by Core Service**

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

**1. Provide timely economic and demographic statistics and analysis.**



**2. Maximize the accuracy of information produced.**



**Major Component Accomplishments in 2013**

During FY2013, the Labor Market Information component:

- Provided labor market information to policymakers, industry, and the public by responding to more than 2,000 requests for information and conducting more than 60 presentations to a wide variety of audiences. The component’s website received about 50,000 visits a month and more than 200,000 downloads of publications or products (including more than 130,000 downloads of Alaska Economic Trends articles).
- Published twelve issues of Alaska Economic Trends, the department’s monthly economic publication; 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; worked cooperatively with the U.S. Bureau of Labor Statistics on a number of federal-state cooperative statistical programs; and produced industry and occupational forecasts.
- Regularly updated dozens of key economic data sets on the component's website, including employment, unemployment, wages, wage rates, population, occupational counts, occupational illnesses and fatalities, and nonresident employment, among others.

**Key Component Challenges**

It is a constant challenge to produce as much accurate, objective, and clear data and analysis as possible so that policy makers, private businesses, job seekers, students, government agencies, and others can make more informed decisions.

**Significant Changes in Results to be Delivered in FY2015**

The Labor Market Information component will further develop its mapping capacities and the overall usability of its website. It will also produce new and simplified analysis of the characteristics of the state's unemployment population and also of the unemployment population of boroughs, census areas, cities, and towns.

**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
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**Labor Market Information  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,718.1	3,991.3	3,862.7
72000 Travel	62.3	63.1	63.1
73000 Services	528.5	825.6	825.6
74000 Commodities	46.8	57.8	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
<b>Expenditure Totals</b>	<b>4,355.7</b>	<b>4,952.8</b>	<b>4,824.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,122.5	1,608.1	1,550.4
1004 General Fund Receipts	1,491.9	1,514.8	1,459.6
1007 Interagency Receipts	1,628.8	1,586.2	1,577.1
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	112.5	133.5	126.9
<b>Funding Totals</b>	<b>4,355.7</b>	<b>4,952.8</b>	<b>4,824.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	112.5	133.5	126.9
<b>Unrestricted Total</b>		<b>112.5</b>	<b>133.5</b>	<b>126.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,122.5	1,608.1	1,550.4
Interagency Receipts	51015	1,628.8	1,586.2	1,577.1
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
<b>Restricted Total</b>		<b>2,751.3</b>	<b>3,304.5</b>	<b>3,237.7</b>
<b>Total Estimated Revenues</b>		<b>2,863.8</b>	<b>3,438.0</b>	<b>3,364.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,514.8</b>	<b>133.5</b>	<b>1,696.4</b>	<b>1,608.1</b>	<b>4,952.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.7	-1.0	-10.8	-9.1	-27.6
-FY2015 Salary Increases	11.4	0.8	11.7	10.4	34.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	-0.2	-3.8	-3.3	-11.5
<b>Proposed budget decreases:</b>					
-Delete One Long Term Vacant Position (07-5226)	-55.7	-6.2	-6.2	-55.7	-123.8
<b>FY2015 Governor</b>	<b>1,459.6</b>	<b>126.9</b>	<b>1,687.3</b>	<b>1,550.4</b>	<b>4,824.2</b>

Labor Market Information Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	38	37	Annual Salaries	2,550,295
Part-time	0	0	COLA	34,320
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,502,312
			<i>Less 5.49% Vacancy Factor</i>	<i>(224,227)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>39</b>	<b>38</b>	<b>Total Personal Services</b>	<b>3,862,700</b>

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	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	6	0	6
Research Analyst III	0	0	6	0	6
State Demographer	1	0	0	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
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>38</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,718.1	4,051.9	4,079.5	3,991.3	3,862.7	-128.6	-3.2%
72000 Travel	62.3	53.1	53.1	63.1	63.1	0.0	0.0%
73000 Services	528.5	747.4	747.4	825.6	825.6	0.0	0.0%
74000 Commodities	46.8	57.8	57.8	57.8	57.8	0.0	0.0%
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%
<b>Totals</b>	<b>4,355.7</b>	<b>4,925.2</b>	<b>4,952.8</b>	<b>4,952.8</b>	<b>4,824.2</b>	<b>-128.6</b>	<b>-2.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,122.5	1,599.0	1,608.1	1,608.1	1,550.4	-57.7	-3.6%
1004Gen Fund (UGF)	1,491.9	1,508.1	1,514.8	1,514.8	1,459.6	-55.2	-3.6%
1007I/A Rcpts (Other)	1,628.8	1,575.4	1,586.2	1,586.2	1,577.1	-9.1	-0.6%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	112.5	132.5	133.5	133.5	126.9	-6.6	-4.9%
<b>Unrestricted General (UGF)</b>	<b>1,491.9</b>	<b>1,508.1</b>	<b>1,514.8</b>	<b>1,514.8</b>	<b>1,459.6</b>	<b>-55.2</b>	<b>-3.6%</b>
<b>Designated General (DGF)</b>	<b>112.5</b>	<b>132.5</b>	<b>133.5</b>	<b>133.5</b>	<b>126.9</b>	<b>-6.6</b>	<b>-4.9%</b>
<b>Other Funds</b>	<b>1,628.8</b>	<b>1,685.6</b>	<b>1,696.4</b>	<b>1,696.4</b>	<b>1,687.3</b>	<b>-9.1</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>1,122.5</b>	<b>1,599.0</b>	<b>1,608.1</b>	<b>1,608.1</b>	<b>1,550.4</b>	<b>-57.7</b>	<b>-3.6%</b>
<b>Positions:</b>							
Permanent Full Time	38	38	38	38	37	-1	-2.6%
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:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts		1,599.0										
1004 Gen Fund		1,508.1										
1007 I/A Rcpts		1,575.4										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		132.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1004 Gen Fund		6.7										
1007 I/A Rcpts		10.8										
1157 Wrkrs Safe		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>4,952.8</b>	<b>4,079.5</b>	<b>53.1</b>	<b>747.4</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Travel and Lease Expenses</b>												
LIT		0.0	-88.2	10.0	78.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated travel and service expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>4,952.8</b>	<b>3,991.3</b>	<b>63.1</b>	<b>825.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.1										
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-10.8										
1157 Wrkrs Safe		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2015 Salary Increases</b>												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1004 Gen Fund		11.4										
1007 I/A Rcpts		11.7										
1157 Wrkrs Safe		0.8										
Cost of living allowance for certain bargaining units: \$34.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.2												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-3.8										
1157 Wrkrs Safe		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.8												
<b>Delete One Long Term Vacant Position (07-5226)</b>												
	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-55.7										
1004 Gen Fund		-55.7										
1007 I/A Rcpts		-6.2										
1157 Wrkrs Safe		-6.2										
Delete long term vacant full time Economist IV (07-5226), range 22, located in Juneau. The duties of this position has been assumed by other staff.												
<b>Totals</b>		<b>4,824.2</b>	<b>3,862.7</b>	<b>63.1</b>	<b>825.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** Labor Market Information (336)  
**RDU:** Commissioner and 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		12,888	143	0	1,383	14,414	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		66,198	892	0	39,778	106,868	53,434
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24C / D	12.0		99,660	1,342	0	51,210	152,212	68,495
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10G	12.0		41,172	555	0	31,096	72,823	18,206
07-1703	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		60,624	817	0	37,844	99,285	36,736
07-1704	Economist IV	FT	A	SS	Juneau	205	22A / B	12.0		80,806	1,088	0	44,669	126,563	44,297
07-1705	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		61,946	834	0	38,303	101,083	0
07-1706	Statistical Technician II	FT	A	GG	Juneau	205	14L	12.0		60,624	817	0	37,844	99,285	9,929
07-1707	Statistical Technician I	FT	A	GP	Juneau	205	12K	12.0		50,808	684	0	34,439	85,931	8,593
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18L / M	12.0		81,170	1,093	0	44,972	127,235	12,724
07-1716	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		64,161	864	0	39,071	104,096	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,204	0	47,646	138,238	131,326
07-1718	Economist III	FT	A	SS	Juneau	205	20D / E	12.0		78,245	1,054	0	43,781	123,080	123,080
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		41,225	555	0	31,115	72,895	40,092
07-1721	Research Analyst II	FT	A	GG	Juneau	205	16M / N	12.0		75,055	1,011	0	42,850	118,916	118,916
07-1722	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		63,093	850	0	38,701	102,644	20,529
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,274	987	0	42,233	116,494	5,825
07-1725	Research Analyst II	FT	A	GP	Juneau	205	16K / L	12.0		69,303	933	0	40,855	111,091	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18L	12.0		79,800	1,075	0	44,496	125,371	125,371
07-1729	Demographer	FT	A	GP	Juneau	205	19C / D	12.0		68,312	920	0	40,511	109,743	109,743
07-1730	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		59,270	798	0	37,375	97,443	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19D / E	12.0		70,756	953	0	41,359	113,068	0
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,740	697	0	34,762	87,199	78,479
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		68,622	924	0	40,619	110,165	27,541
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,505	694	0	34,681	86,880	30,408
07-5221	Economist II	FT	A	GP	Juneau	205	18F / G	12.0		70,303	947	0	41,202	112,452	56,226
07-5226	Economist IV	FT	A	SS	Juneau	205	22A	12.0		0	0	0	0	0	0
07-5258	Economist IV	FT	A	SS	Juneau	205	22J / K	12.0		100,571	1,355	0	51,526	153,452	23,018
07-5305	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		70,965	956	0	41,256	113,177	0
07-5382	Publications Spec II	FT	A	GP	Juneau	205	16K / L	12.0		69,093	931	0	40,782	110,806	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	205	12K / L	12.0		51,203	690	0	34,576	86,469	34,588
07-5458	Economist III	FT	A	SS	Juneau	205	20D / E	12.0		78,054	1,051	0	43,715	122,820	122,820
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16M	12.0		72,456	976	0	41,949	115,381	63,460
07-5500	Economist III	FT	A	GP	Juneau	205	20C / D	12.0		73,800	994	0	42,415	117,209	17,581
07-5544	Economist III	FT	A	GP	Anchorage	200	20F / G	12.0		77,251	1,040	0	43,612	121,903	12,190
07-5545	Economist III	FT	A	SS	Anchorage	200	20N / O	12.0		95,832	1,291	0	49,882	147,005	14,701
07-5566	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		52,133	702	0	34,899	87,734	0
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		41,117	554	0	31,077	72,748	14,550
07-5823	Research Analyst III	FT	A	GG	Juneau	205	18K / L	12.0		77,872	1,049	0	43,828	122,749	18,412

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:** FY2015 Governor (11059)  
**Component:** Labor Market Information (336)  
**RDU:** Commissioner and 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
												<b>Total Salary Costs:</b>	2,550,295		
												<b>Total COLA:</b>	34,320		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	1,502,312		
												<b>Total Pre-Vacancy:</b>	4,086,927		
												<b>Minus Vacancy Adjustment of 5.49%:</b>	(224,227)		
												<b>Total Post-Vacancy:</b>	3,862,700		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	3,862,700		
<b>Total Component Months:</b>		448.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,209,864	1,143,485	29.60%
1004 General Fund Receipts	1,348,249	1,274,278	32.99%
1007 Interagency Receipts	1,435,795	1,357,021	35.13%
1157 Workers Safety and Compensation Administration Account	93,019	87,916	2.28%
<b>Total PCN Funding:</b>	<b>4,086,927</b>	<b>3,862,700</b>	<b>100.00%</b>

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:** Commissioner and Administrative Services (109)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	62.3	63.1	63.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>62.3</b>	<b>63.1</b>	<b>63.1</b>
72110	Employee Travel (Instate)	Staff will conduct presentations to data users around the state.	11.5	27.0	27.0
72410	Employee Travel (Out of state)	Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	50.7	36.0	36.0
72900	Other Travel Costs	Cash advance fees	0.1	0.1	0.1
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	0.0	0.0

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

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			528.5	825.6	825.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>528.5</b>	<b>825.6</b>	<b>825.6</b>
73025	Education Services	Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute).		4.0	11.5	11.5
73050	Financial Services	Consulting services		2.4	1.8	1.8
73075	Legal & Judicial Svc	National Student Clearinghouse data matching service		0.0	18.0	18.0
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Admin	44.1	10.0	10.0
73155	Software Maintenance	Maintenance costs for program-specific software (e.g., SPSS, IMPLAN, Harvard Graphics and web applications)		12.7	29.6	29.6
73156	Telecommunication	Telecommunications charges including local and long distance service, data/network services, and cell phones.		11.2	4.6	4.6
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)	Management Services	126.7	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.		44.1	35.7	35.7
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	63.3	63.5	63.5
73450	Advertising & Promos	Exemption Act, one-time charge		0.2	0.0	0.0
73650	Struc/Infstruct/Land	Equipment maintenance and repairs including ArcView support		0.0	2.0	2.0
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to		3.6	18.0	18.0

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

**Component:** Labor Market Information (336)

**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>528.5</b>	<b>825.6</b>	<b>825.6</b>
		copiers, PCs and peripherals; operator charges			
73750	Other Services (Non IA Svcs)	Miscellaneous professional services such as printing of publications	52.0	60.0	60.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	146.4	146.4
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)	15.4	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)	56.1	57.9	57.9
73809	Mail    Admin	Centralized mail services chargeback (I/A transfer to DOA)	2.7	6.5	6.5
73810	Human Resources                        Admin	Human resource services chargeback (I/A transfer to DOA)	21.7	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)	0.8	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)	2.3	2.4	2.4
73816	ADA Compliance                        Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.6	0.4	0.4
73819	Commission Sales (IA Svcs)            Admin	State Travel Office (I/A transfer to DOA)	1.3	0.6	0.6

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	46.8	57.8	57.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.8</b>	<b>57.8</b>	<b>57.8</b>

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	46.8	55.8	55.8
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74650	Repair/Maintenance (Commodities)	Equipment repair (e.g. copier)	0.0	2.0	2.0
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FY2013 is higher than usual due to potential move related expenses.

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
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:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51078	Workers Safety & Compensation Admin	112.5	133.5	126.9

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51078	Workers Safety & Compensation Admin 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	78.9	99.4	92.8
51078	Workers Safety & Compensation Admin 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	33.6	34.1	34.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				1,122.5	1,608.1	1,550.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant.		07183Y61	11100	346.9	350.0	350.0
57390	Fed Proj- Social Svc Authorization for future grant awards from the US Department of Labor.		07180599	11100	0.0	476.6	422.1
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis		07187Y76	11100	5.7	13.0	13.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)		07187Y77	11100	98.9	98.9	98.9
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI)		07187Y78	11100	16.7	15.6	15.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES)		07187Y80	11100	69.6	71.2	71.2
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)		07187Y81	11100	103.2	105.0	105.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES)		07187Y82	11100	173.9	175.6	175.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)		07187Y83	11100	257.5	258.0	254.8
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS)		07187Y84	11100	50.1	44.2	44.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,628.8	1,586.2	1,577.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59040	Revenue	AHFC Operations	07187049	11100	252.5	220.0	220.0
	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys.						
59040	Revenue	Mental Health Trust Operations	7183033	11100	21.9	0.0	0.0
59050	Education	Early Learning Coordination	07184038	11100	5.5	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	25.0	25.0	25.0
	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.						
59070	Labor	Department-wide	07180270	11100	209.4	220.0	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	36.9	36.9	26.9
	Reimbursable services agreement for ad hoc research projects.						
59070	Labor	Employment and Training Services	07183046	11100	3.7	4.5	4.5
	Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program.						
59070	Labor	Unemployment Insurance	07184040	11100	40.0	40.0	40.0
	Reimbursable services agreement with the Unemployment Insurance component for unemployment insurance						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,628.8	1,586.2	1,577.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	profiling support.						
59070	Labor 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.	Business Services	07184041	11100	230.6	230.8	230.8
59070	Labor Reimbursable services agreement with Business Services for Performance and Consumer Information Agency (PACIA) support.	Business Services	07184042	11100	77.7	75.0	75.9
59070	Labor Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/Union Wage Rate survey.	Wage and Hour Administration	07185045	11100	6.7	7.0	7.0
59070	Labor Reimbursable services agreement with Employment and Training Services for labor market information & Alaska Economic Trends.	Employment and Training Services	07187047	11100	320.0	320.0	320.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial analysis.	Unemployment Insurance	07187048	11100	238.9	240.0	240.0
59110	Fish & Game Reimbursable services agreement with the Alaska Department of Fish and Game for fish harvesting employment estimates (AKFIN).	Administrative Services	07183039	11100	20.0	20.0	20.0
59450	University Of Alaska Reimbursable services agreement with the University of Alaska for student/graduate follow-up.	Statewide Services	07184037	11100	110.0	110.0	110.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract Receipts for contracted research and analysis with non-state agencies.		07180499	11100	0.0	110.2	110.2

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Intra-dept Admin	44.1	10.0	10.0
<b>73154 Software Licensing subtotal:</b>				<b>44.1</b>	<b>10.0</b>	<b>10.0</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	126.7	141.1	141.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>126.7</b>	<b>141.1</b>	<b>141.1</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	63.3	63.5	63.5
<b>73254 Dp Operations Alloc subtotal:</b>				<b>63.3</b>	<b>63.5</b>	<b>63.5</b>
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	15.4	118.3	118.3
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>15.4</b>	<b>118.3</b>	<b>118.3</b>
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
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>28.3</b>	<b>33.5</b>	<b>33.5</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	56.1	57.9	57.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>56.1</b>	<b>57.9</b>	<b>57.9</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.7	6.5	6.5
<b>73809 Mail subtotal:</b>				<b>2.7</b>	<b>6.5</b>	<b>6.5</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	21.7	24.1	24.1
<b>73810 Human Resources subtotal:</b>				<b>21.7</b>	<b>24.1</b>	<b>24.1</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	34.3	37.4	37.4
<b>73811 Building Leases subtotal:</b>				<b>34.3</b>	<b>37.4</b>	<b>37.4</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.8	1.5	1.5
<b>73813 Auditing subtotal:</b>				<b>0.8</b>	<b>1.5</b>	<b>1.5</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.7	0.8	0.8
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	2.3	2.4	2.4
<b>73815 Financial subtotal:</b>				<b>2.3</b>	<b>2.4</b>	<b>2.4</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>0.4</b>	<b>0.4</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.3	0.6	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.3</b>	<b>0.6</b>	<b>0.6</b>	
<b>Labor Market Information total:</b>				<b>398.3</b>	<b>498.0</b>	<b>498.0</b>	
<b>Grand Total:</b>				<b>398.3</b>	<b>498.0</b>	<b>498.0</b>	

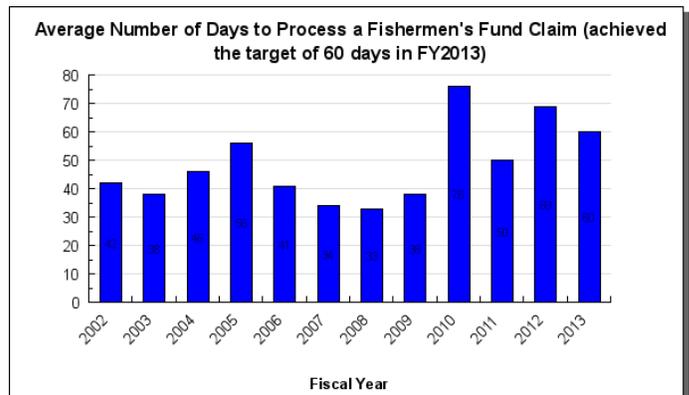
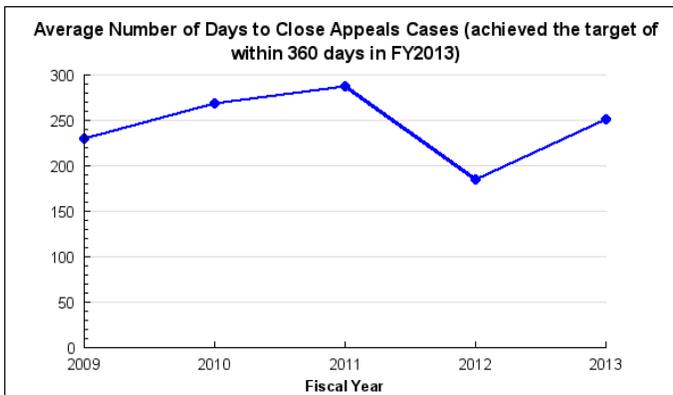
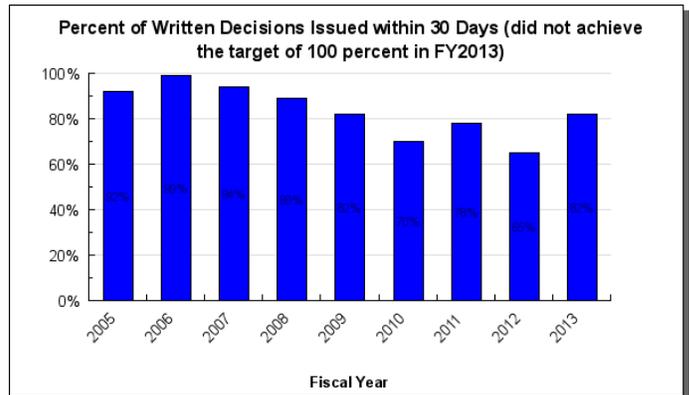
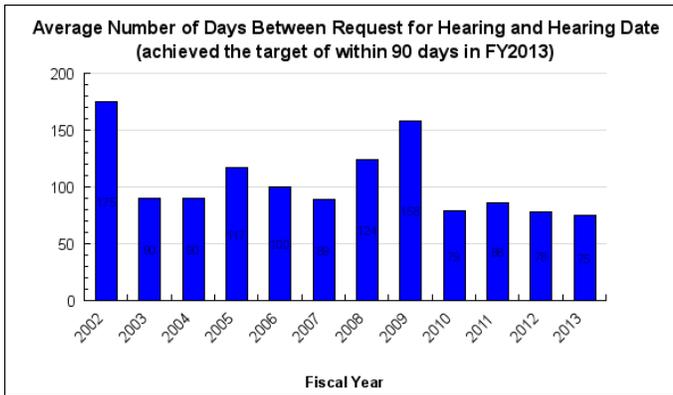
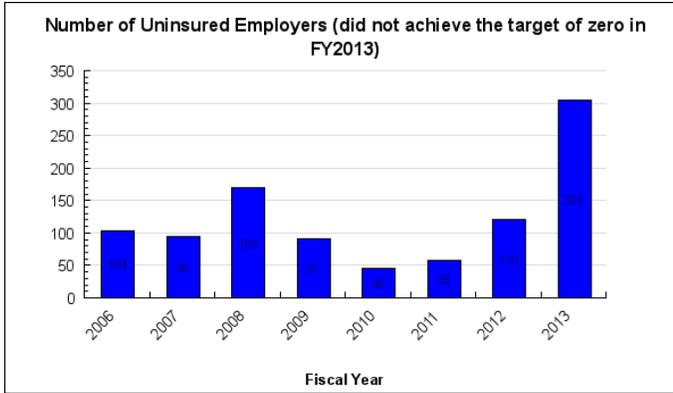
## Workers' Compensation Results Delivery Unit

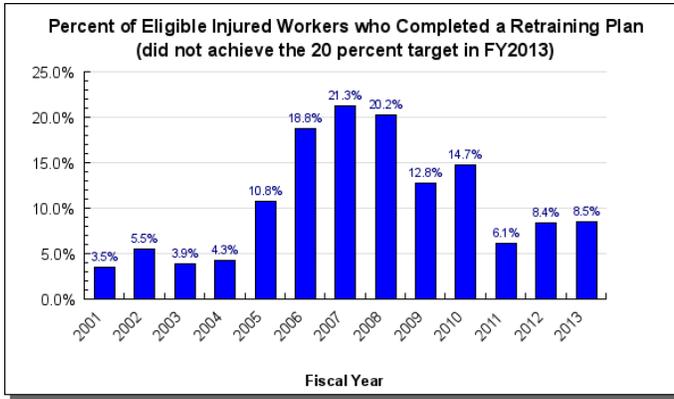
### Contribution to Department's Mission

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 <https://omb.alaska.gov/results>.)





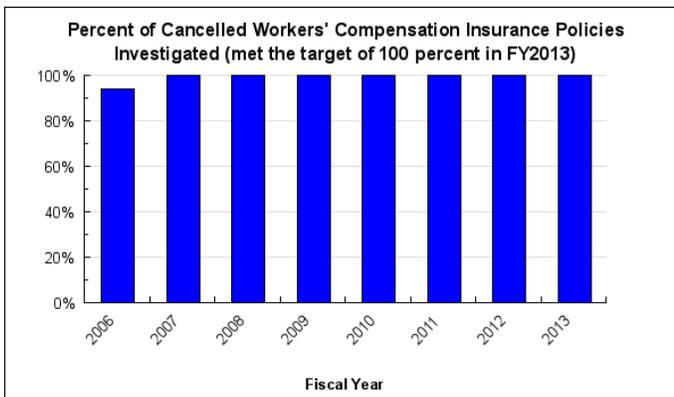
### Core Services

- Ensure compliance with the Workers' Compensation Act.
- Conduct timely Workers' Compensation hearings.
- Operate a timely and efficient appeals program.
- Process Fishermen's Fund claims timely.
- Administer a vocational rehabilitation benefits and training program for injured workers.

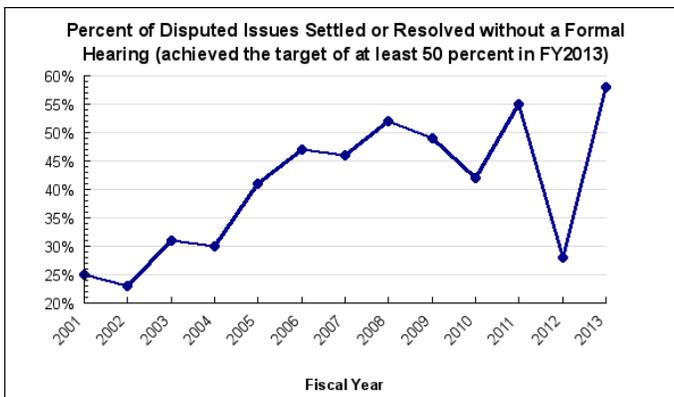
### Measures by Core Service

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

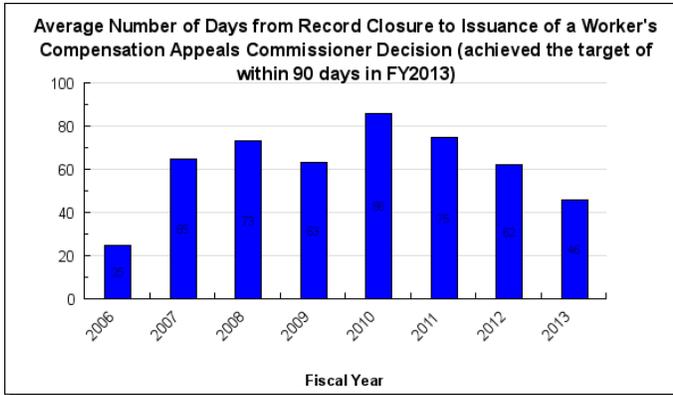
#### 1. Ensure compliance with the Workers' Compensation Act.



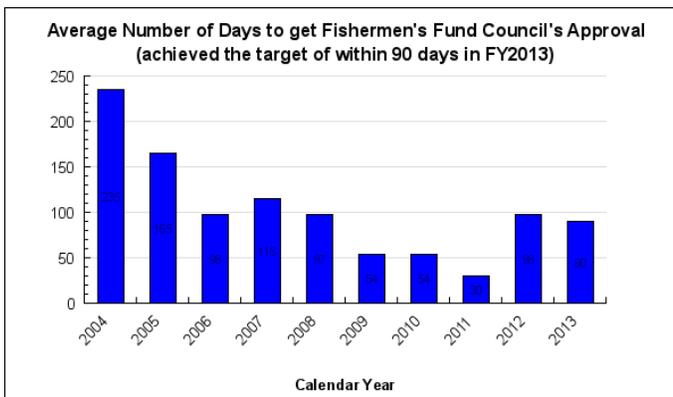
#### 2. Conduct timely Workers' Compensation hearings.



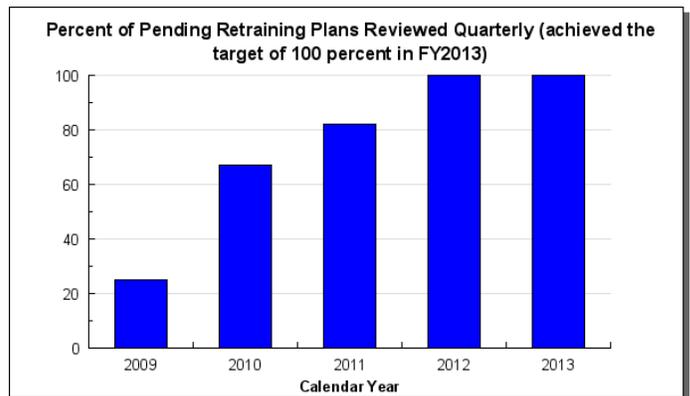
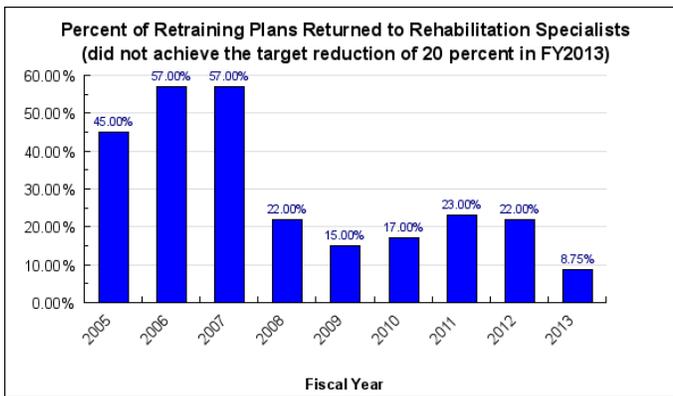
**3. Operate a timely and efficient appeals program.**



**4. Process Fishermen's Fund claims timely.**



**5. Administer a vocational rehabilitation benefits and training program for injured workers.**



**Major RDU Accomplishments in 2013**

During FY2013, the Workers' Compensation Division:

- Assessed \$1,141.3 in civil penalties payable to the Workers' Compensation Benefits Guaranty Fund.
- Completed Phase One of the Workers' Compensation.Net upgrade and rewrite project. Phase Two (anticipated to complete in November 2013) will integrate the Special Investigations Unit, provide ad hoc reporting, improve work flow capabilities, and create an online disability benefit calculator.

## Key RDU Challenges

A key challenge for the Workers' Compensation Division is the 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 anticipates that this risk can be partially offset because the fund's collection rate will increase due to a new collections officer position.

## Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Contact Information
<p><b>Contact:</b> Mike Monagle, Director <b>Phone:</b> (907) 465-6059 <b>Fax:</b> (907) 465-2797 <b>E-mail:</b> michael.monagle@alaska.gov</p>

**Workers' Compensation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Workers' Compensation	5,232.7	0.0	0.0	5,232.7	5,692.3	0.0	0.0	5,692.3	5,679.1	0.0	0.0	5,679.1
Workers' Comp Appeals Comm	452.9	0.0	0.0	452.9	585.1	0.0	0.0	585.1	584.6	0.0	0.0	584.6
WC Benefits Guaranty Fund	597.8	0.0	0.0	597.8	773.1	0.0	0.0	773.1	772.6	0.0	0.0	772.6
Second Injury Fund	3,551.4	0.0	0.0	3,551.4	4,008.3	0.0	0.0	4,008.3	4,008.1	0.0	0.0	4,008.1
Fishermen's Fund	1,147.1	0.0	0.0	1,147.1	1,653.3	0.0	0.0	1,653.3	1,652.3	0.0	0.0	1,652.3
<b>Totals</b>	<b>10,981.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,981.9</b>	<b>12,712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12,696.7</b>

**Workers' Compensation**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>3.3</b>	<b>12,708.8</b>	<b>0.0</b>	<b>0.0</b>	<b>12,712.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Workers' Compensation	0.0	-13.2	0.0	0.0	-13.2
-Workers' Comp Appeals Comm	0.0	-0.5	0.0	0.0	-0.5
-WC Benefits Guaranty Fund	0.0	-0.5	0.0	0.0	-0.5
-Second Injury Fund	0.0	-0.2	0.0	0.0	-0.2
-Fishermen's Fund	0.0	-1.0	0.0	0.0	-1.0
<b>FY2015 Governor</b>	<b>3.3</b>	<b>12,693.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,696.7</b>

## 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 2013

During FY2013, the Workers' Compensation Component:

- Assessed \$1,141.3 in civil penalties payable to the Workers' Compensation Benefits Guaranty Fund.
- Completed Phase One of the Workers' Compensation.Net upgrade and rewrite project. Phase Two (anticipated to complete in November 2013) will integrate the Special Investigations Unit, provide ad hoc reporting, improve work flow capabilities, and create an online disability benefit calculator.

### 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 the rewrite and upgrade of the new system is completed.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

#### Statutory Authority:

AS 23.05.067  
AS 23.30.005 - .400

Fees for Administration of Workers' Compensation  
Alaska Workers' Compensation Act

#### Administrative Regulations:

8 AAC 45.010 - .900  
8 AAC 46.010 - .900

Compensation/Medical Benefits & Board Proceedings  
Self Insurance

**Contact Information**

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**Phone:** (907) 465-6059  
**Fax:** (907) 465-2797  
**E-mail:** michael.monagle@alaska.gov

**Workers' Compensation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,188.2	4,561.7	4,548.5
72000 Travel	62.9	96.8	96.8
73000 Services	787.2	817.5	817.5
74000 Commodities	136.9	151.1	151.1
75000 Capital Outlay	15.1	14.4	14.4
77000 Grants, Benefits	42.4	50.8	50.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,232.7</b>	<b>5,692.3</b>	<b>5,679.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3.3	3.3	3.3
1157 Workers Safety and Compensation Administration Account	5,229.4	5,689.0	5,675.8
<b>Funding Totals</b>	<b>5,232.7</b>	<b>5,692.3</b>	<b>5,679.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	5,229.4	5,689.0	5,675.8
<b>Unrestricted Total</b>		<b>5,229.4</b>	<b>5,689.0</b>	<b>5,675.8</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>5,229.4</b>	<b>5,689.0</b>	<b>5,675.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>3.3</b>	<b>5,689.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,692.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-38.1	0.0	0.0	-38.1
-FY2015 Salary Increases	0.0	37.4	0.0	0.0	37.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-12.5	0.0	0.0	-12.5
<b>FY2015 Governor</b>	<b>3.3</b>	<b>5,675.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,679.1</b>

**Workers' Compensation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	50	50	Annual Salaries	2,824,009
Part-time	0	0	COLA	37,966
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,803,640
			<i>Less 4.38% Vacancy Factor</i>	<i>(204,255)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	87,140
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>Total Personal Services</b>	<b>4,548,500</b>

**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	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant I	5	0	6	0	11
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	3	1	0	0	4
Workers Comp Hearing Off II	3	1	1	0	5
<b>Totals</b>	<b>29</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>50</b>

**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
<b>Total</b>					<b>87,139.80</b>

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

**Component:** Workers' Compensation (AR28310) (344)

**RDU:** Workers' Compensation (112)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,188.2	4,514.7	4,561.7	4,561.7	4,548.5	-13.2	-0.3%
72000 Travel	62.9	96.8	96.8	96.8	96.8	0.0	0.0%
73000 Services	787.2	817.5	817.5	817.5	817.5	0.0	0.0%
74000 Commodities	136.9	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	15.1	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	42.4	50.8	50.8	50.8	50.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,232.7</b>	<b>5,645.3</b>	<b>5,692.3</b>	<b>5,692.3</b>	<b>5,679.1</b>	<b>-13.2</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157Wrkrs Safe (DGF)	5,229.4	5,642.0	5,689.0	5,689.0	5,675.8	-13.2	-0.2%
<b>Unrestricted General (UGF)</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,229.4</b>	<b>5,642.0</b>	<b>5,689.0</b>	<b>5,689.0</b>	<b>5,675.8</b>	<b>-13.2</b>	<b>-0.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	50	50	50	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		5,645.3	4,514.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,642.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		38.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		8.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>5,692.3</b>	<b>4,561.7</b>	<b>96.8</b>	<b>817.5</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>5,692.3</b>	<b>4,561.7</b>	<b>96.8</b>	<b>817.5</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-38.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
SalAdj		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		37.4										

Cost of living allowance for certain bargaining units: \$37.4

Year two cost of living allowance for non-covered employees - 1%: \$3.8

**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		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-12.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.8												
<b>Totals</b>		<b>5,679.1</b>	<b>4,548.5</b>	<b>96.8</b>	<b>817.5</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	18C	5.5	**	30,207	407	0	18,104	48,718	48,718
07-3001	Division Director	FT	A	XE	Juneau	N05	27F	8.5	**	88,358	1,190	0	42,334	131,882	131,882
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,111	433	0	27,953	60,497	60,497
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		41,061	553	0	31,058	72,672	72,672
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24K / L	12.0		114,655	1,474	0	56,209	172,338	172,338
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18J	12.0		70,596	951	0	41,304	112,851	112,851
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18C / D	12.0		66,170	891	0	39,592	106,653	106,653
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8F	12.0		35,328	476	0	29,069	64,873	64,873
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,312	408	0	27,329	58,049	58,049
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18A / B	12.0		55,708	750	0	36,139	92,597	92,597
07-3013	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A / B	12.0		70,181	945	0	41,160	112,286	112,286
07-3014	Office Assistant II	FT	A	GP	Juneau	205	10N / O	12.0		50,628	682	0	34,377	85,687	85,687
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22F	12.0		86,016	1,159	0	46,653	133,828	133,828
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	11.0	**	50,196	677	0	32,664	83,537	83,537
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	603	18F	12.0		69,876	941	0	40,878	111,695	111,695
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12A / B	12.0		37,293	502	0	29,751	67,546	67,546
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19D	8.0	**	45,863	618	0	27,002	73,483	73,483
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18D / E	12.0		61,525	829	0	38,157	100,511	100,511
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		34,691	467	0	28,848	64,006	64,006
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,421	517	0	30,142	69,080	69,080
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16C / D	12.0		51,802	698	0	34,784	87,284	87,284
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		36,528	492	0	29,485	66,505	66,505
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8C / D	9.5	**	25,819	348	0	22,268	48,435	48,435
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,852	469	0	28,904	64,225	64,225
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,829	469	0	28,896	64,194	64,194
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8F	12.0		33,648	453	0	28,486	62,587	62,587
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18D / E	12.0		63,046	849	0	38,684	102,579	102,579
07-3042	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22C / D	12.0		81,102	1,092	0	44,948	127,142	127,142
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21E / F	12.0		78,618	1,059	0	44,086	123,763	123,763
07-3044	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21C / D	12.0		75,184	1,013	0	42,895	119,092	119,092
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16G	6.0	*	31,200	420	0	19,230	50,850	50,850
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22K	12.0		96,660	1,302	0	50,025	147,987	147,987
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		78,501	1,057	0	44,046	123,604	123,604
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,249	394	0	26,960	56,603	56,603
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12G	6.0	*	23,614	318	0	16,599	40,531	40,531

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:** FY2015 Governor (11059)  
**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
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		48,308	651	0	33,572	82,531	82,531
07-3058	Worker Comp Off I	FT	A	SS	Anchorage	600	16D / E	12.0		55,682	750	0	35,954	92,386	92,386
07-3059	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A / B	12.0		68,636	924	0	40,624	110,184	110,184
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G / J	12.0		90,997	1,226	0	48,381	140,604	140,604
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22D / E	12.0		84,498	1,138	0	46,126	131,762	131,762
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,578	425	0	27,768	59,771	59,771
07-3063	Worker Comp Technician	FT	A	GG	Fairbanks	203	12K / L	12.0		50,689	683	0	34,398	85,770	85,770
07-3064	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		50,542	681	0	34,347	85,570	85,570
07-3068	Investigator III	FT	A	GP	Juneau	205	18A / B	12.0		58,582	789	0	37,136	96,507	96,507
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,148	837	0	38,373	101,358	101,358
07-3070	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	913	0	40,338	109,063	109,063
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,844	402	0	27,167	57,413	57,413
07-3072	Investigator III	FT	A	GP	Anchorage	200	18E	12.0		63,384	854	0	38,802	103,040	103,040
07-3073	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	462	0	28,717	63,492	63,492
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		71,831	967	0	41,556	114,354	114,354
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J / K	7.0	**	39,026	526	0	23,346	62,898	62,898
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,291	435	0	28,016	60,742	60,742

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	2,824,009
				<b>Total COLA:</b>	37,966
<b>Full Time Positions:</b>	50	0	0	<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,803,640
<b>Non Permanent Positions:</b>	0	0	0		
<b>Positions in Component:</b>	50	0	0	<b>Total Pre-Vacancy:</b>	4,665,615
				<b>Minus Vacancy Adjustment of 4.38%:</b>	(204,255)
				<b>Total Post-Vacancy:</b>	4,461,360
<b>Total Component Months:</b>	589.5			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	87,140
				<b>Personal Services Line 100:</b>	4,548,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,665,615	4,461,360	100.00%
<b>Total PCN Funding:</b>	<b>4,665,615</b>	<b>4,461,360</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		62.9	96.8	96.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>62.9</b>	<b>96.8</b>	<b>96.8</b>
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.	38.5	66.8	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.	19.7	20.0	20.0
72410	Employee Travel (Out of state)	Employee out of state travel expenses for training and conferences not available instate.	3.7	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel expenses for training and conferences not available instate.	1.0	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			787.2	817.5	817.5
				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>787.2</b>	<b>817.5</b>	<b>817.5</b>
73025	Education Services	National memberships, education conference fees		3.3	4.8	4.8
73050	Financial Services	Management consulting and interest expense		1.1	1.0	1.0
73075	Legal & Judicial Svc	Legal services, depositions, transcriptions and other case related costs		0.0	2.5	2.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	14.5	80.3	80.3
73155	Software Maintenance		Maintenance costs for program-specific software	4.6	10.0	10.0
73156	Telecommunication		Local, long distance, and cell phone services	5.2	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)	209.4	223.6	223.6
73225	Delivery Services		Transportation and freight charges; courier and postage costs	62.7	62.6	62.6
73254	Dp Operations Alloc	Admin	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	83.2	79.8	79.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	1.4	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)	1.2	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)	3.8	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)	4.6	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>787.2</b>	<b>817.5</b>	<b>817.5</b>
73525	Utilities	Rewiring of electric and adding computer cables	3.9	6.5	6.5
73650	Struc/Infstruct/Land	Room/space lease	30.1	8.1	8.1
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges.	17.4	8.0	8.0
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.	12.3	12.0	12.0
73804	Economic/Development (IA Svcs)	Data Processing Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	7.1	21.4	21.4
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	31.2	28.6	28.6
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	75.5	74.6	74.6
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	5.2	13.3	13.3
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	27.9	15.0	15.0
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	147.5	131.8	131.8
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	1.0	1.9	1.9
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	1.0	1.0	1.0
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	2.8	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)	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	1.1	1.4	1.4
73821	Hearing/Mediation (IA Svcs)	Admin Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	0.1	8.3	8.3

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

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>787.2</b>	<b>817.5</b>	<b>817.5</b>
73822	Construction (IA Svcs)	One Time remodel costs due to relocation from 6th and K Street offices to new lease at 3301 Eagle street.	26.4	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		136.9	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>136.9</b>	<b>151.1</b>	<b>151.1</b>
74200	Business	Reference books; educational material; library service to Westlaw for research; general office supplies	133.9	150.0	150.0
74480	Household & Instit.	Coffee and refreshments for public meetings	0.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical repair and maintenance	2.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.1	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>15.1</b>	<b>14.4</b>	<b>14.4</b>
75700	Equipment	Purchase and replacement of copiers and related equipment.	15.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		42.4	50.8	50.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>42.4</b>	<b>50.8</b>	<b>50.8</b>
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.	42.4	50.8	50.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51078	Workers Safety & Compensation Admin	5,229.4	5,689.0	5,675.8

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11173	5,229.4	5,689.0	5,675.8

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.

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	14.5	80.3	80.3
<b>73154 Software Licensing subtotal:</b>				<b>14.5</b>	<b>80.3</b>	<b>80.3</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	209.4	223.6	223.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>209.4</b>	<b>223.6</b>	<b>223.6</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Inter-dept Admin	83.2	79.8	79.8
<b>73254 Dp Operations Alloc subtotal:</b>				<b>83.2</b>	<b>79.8</b>	<b>79.8</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.4	2.0	2.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.2	1.4	1.4
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>1.2</b>	<b>1.4</b>	<b>1.4</b>
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	3.8	4.4	4.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>3.8</b>	<b>4.4</b>	<b>4.4</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 Admin	4.6	4.1	4.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>4.6</b>	<b>4.1</b>	<b>4.1</b>
73804	Economic/Development (IA Svcs)	Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	Intra-dept Data Processing	7.1	21.4	21.4
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>7.1</b>	<b>21.4</b>	<b>21.4</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	31.2	28.6	28.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>31.2</b>	<b>28.6</b>	<b>28.6</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	75.5	74.6	74.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>75.5</b>	<b>74.6</b>	<b>74.6</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	5.2	13.3	13.3
<b>73809 Mail subtotal:</b>				<b>5.2</b>	<b>13.3</b>	<b>13.3</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	27.9	15.0	15.0
<b>73810 Human Resources subtotal:</b>				<b>27.9</b>	<b>15.0</b>	<b>15.0</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	147.5	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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
<b>73811 Building Leases subtotal:</b>				<b>147.5</b>	<b>131.8</b>	<b>131.8</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.9	1.9
<b>73813 Auditing subtotal:</b>				<b>1.0</b>	<b>1.9</b>	<b>1.9</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	2.8	3.0	3.0
<b>73815 Financial subtotal:</b>				<b>2.8</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	1.1	1.4	1.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>1.4</b>	<b>1.4</b>
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	Inter-dept Admin	0.1	8.3	8.3
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>8.3</b>	<b>8.3</b>
<b>Workers' Compensation total:</b>				<b>619.2</b>	<b>696.7</b>	<b>696.7</b>
<b>Grand Total:</b>				<b>619.2</b>	<b>696.7</b>	<b>696.7</b>

**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 and well-reasoned 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 2013**

During FY2013, the Workers' Compensation Appeals Commission significantly reduced the time lag for decisions issued by the Workers' Compensation Appeals Commission. The time lag from record closure to written decision in FY2013 was 48 days, compared to 62 days in FY2012, 75 days in FY2011, 86 days in FY2010, and 63 days in FY2009.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

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**

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**Workers' Compensation Appeals Commission  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	324.7	378.6	378.1
72000 Travel	1.2	18.7	18.7
73000 Services	115.4	182.8	182.8
74000 Commodities	11.6	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
<b>Expenditure Totals</b>	<b>452.9</b>	<b>585.1</b>	<b>584.6</b>
<b>Funding Sources:</b>			
1157 Workers Safety and Compensation Administration Account	452.9	585.1	584.6
<b>Funding Totals</b>	<b>452.9</b>	<b>585.1</b>	<b>584.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	452.9	585.1	584.6
<b>Unrestricted Total</b>		<b>452.9</b>	<b>585.1</b>	<b>584.6</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>452.9</b>	<b>585.1</b>	<b>584.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>585.1</b>	<b>0.0</b>	<b>0.0</b>	<b>585.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-2.0	0.0	0.0	-2.0
-FY2015 Salary Increases	0.0	2.5	0.0	0.0	2.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.0	0.0	0.0	-1.0
<b>FY2015 Governor</b>	<b>0.0</b>	<b>584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>584.6</b>

Workers' Compensation Appeals Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	3	3	Annual Salaries		198,006
Part-time	0	0	COLA		2,596
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		118,761
			<i>Less 2.63% Vacancy Factor</i>		(8,393)
			Lump Sum Premium Pay		0
			Board Honoraria		67,130
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>		<b>378,100</b>

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
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

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
<b>Total</b>					<b>67,129.92</b>

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

**Component:** Workers' Compensation Appeals Commission (AR28320) (2816)

**RDU:** Workers' Compensation (112)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	324.7	370.6	374.0	378.6	378.1	-0.5	-0.1%
72000 Travel	1.2	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	115.4	187.4	187.4	182.8	182.8	0.0	0.0%
74000 Commodities	11.6	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%
<b>Totals</b>	<b>452.9</b>	<b>581.7</b>	<b>585.1</b>	<b>585.1</b>	<b>584.6</b>	<b>-0.5</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1157Wrks Safe (DGF)	452.9	581.7	585.1	585.1	584.6	-0.5	-0.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>452.9</b>	<b>581.7</b>	<b>585.1</b>	<b>585.1</b>	<b>584.6</b>	<b>-0.5</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1157 Wrkrs Safe	ConfCom	581.7	370.6	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
		581.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1157 Wrkrs Safe	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1157 Wrkrs Safe	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>585.1</b>	<b>374.0</b>	<b>18.7</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Personal Services</b>												
	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>585.1</b>	<b>378.6</b>	<b>18.7</b>	<b>182.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1157 Wrkrs Safe	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1157 Wrkrs Safe	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										

**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		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$2.5												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1157 Wrkrs Safe	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>584.6</b>	<b>378.1</b>	<b>18.7</b>	<b>182.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	11D / E	12.0		38,421	517	0	30,142	69,080	69,080
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13E / F	12.0		45,093	607	0	32,457	78,157	78,157
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27E	12.0		114,492	1,472	0	56,162	172,126	172,126

	Total Positions	New	Deleted	Total Salary Costs:	198,006
				Total COLA:	2,596
Full Time Positions:	3	0	0	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	118,761
Non Permanent Positions:	0	0	0		
Positions in Component:	3	0	0	Total Pre-Vacancy:	319,363
				Minus Vacancy Adjustment of 2.63%:	(8,393)
				Total Post-Vacancy:	310,970
				Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	67,130
				Personal Services Line 100:	378,100
Total Component Months:	36.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	319,363	310,970	100.00%
<b>Total PCN Funding:</b>	<b>319,363</b>	<b>310,970</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.2	18.7	18.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>1.2</b>	<b>18.7</b>	<b>18.7</b>
72110	Employee Travel (Instate)	Travel for staff to coordinate and administer program activities (airfare, hotel and per diem expenses).	1.2	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).	0.0	12.7	12.7
		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.			
72420	Nonemployee Travel (Out of state Emp)	Travel expenses for a contracted trainer to provide training to commission members.	0.0	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			115.4	182.8	182.8
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>115.4</b>	<b>182.8</b>	<b>182.8</b>
73025	Education Services	National memberships, education conference fees		0.0	1.2	1.2
73075	Legal & Judicial Svc	Legal services, depositions, transcriptions		26.9	24.6	24.6
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	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)	13.3	18.4	18.4
73225	Delivery Services		Includes both freight and courier charges for mailing.	0.1	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	0.0	1.0	1.0
73525	Utilities		Rewiring and new computer cables	0.3	2.0	2.0
73675	Equipment/Machinery		Machine and equipment repair and maintenance	5.2	2.5	2.5
73750	Other Services (Non IA Svcs)		Printing of forms, letterhead, envelopes, statutes and program booklets, also include interpreter services	0.3	12.3	12.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.8	1.9	1.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.7	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)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>115.4</b>	<b>182.8</b>	<b>182.8</b>
			DOA)			
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	53.7	80.0	80.0
73812	Legal	Admin	Legal services (I/A transfer to Law)	0.0	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)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Admin	Judicial writing course	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	11.6	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.6</b>	<b>5.0</b>	<b>5.0</b>

74200	Business	Purchase of books and library service from Westlaw for research; general office supplies	11.6	5.0	5.0
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FY2013 expenditures were higher than normal due to the purchase of new hearing recording equipment and computers to replace outdated equipment.

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51078	Workers Safety & Compensation Admin	452.9	585.1	584.6

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51078	Workers Safety & Compensation Admin	Workers' Comp Appeals Comm	07320600	11173	452.9	585.1	584.6

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.

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.1	0.1
<b>73154 Software Licensing subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</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	13.3	18.4	18.4
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>13.3</b>	<b>18.4</b>	<b>18.4</b>
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
<b>73254 Dp Operations Alloc subtotal:</b>				<b>4.9</b>	<b>5.0</b>	<b>5.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	1.8	1.9	1.9
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.8</b>	<b>1.9</b>	<b>1.9</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	6.7	7.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>6.7</b>	<b>7.0</b>	<b>7.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.6	1.9	1.9
<b>73810 Human Resources subtotal:</b>				<b>1.6</b>	<b>1.9</b>	<b>1.9</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	53.7	80.0	80.0
<b>73811 Building Leases subtotal:</b>				<b>53.7</b>	<b>80.0</b>	<b>80.0</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Admin	0.0	1.0	1.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
<b>73815 Financial subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73821	Hearing/Mediation (IA Svcs)	Judicial writing course	Inter-dept Admin	0.0	20.9	20.9
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>20.9</b>	<b>20.9</b>
			<b>Workers' Compensation Appeals Commission total:</b>	<b>82.5</b>	<b>137.1</b>	<b>137.1</b>
			<b>Grand Total:</b>	<b>82.5</b>	<b>137.1</b>	<b>137.1</b>

## 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 to 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 2013

During FY2013, the Workers' Compensation Benefits Guaranty Fund hired a Collections Officer in November 2012. In the remaining eight months of the fiscal year the incumbent collected approximately \$350.0. This position was created to collect an outstanding balance of civil penalties due to the fund and is projected to collect \$500.0 per year. Since establishment of the fund in 2005, there has been a total of \$18,019.4 in civil penalties assessed against employers, of which \$3,822.0 has been collected.

### 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. There are currently 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 anticipates that this risk can be partially offset because the fund's collection rate will increase due to the new collections officer position.

### Significant Changes in Results to be Delivered in FY2015

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

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<b>Workers' Compensation Benefits Guaranty Fund Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	43.8	87.6	87.1
72000 Travel	0.0	0.0	0.0
73000 Services	175.4	278.3	278.3
74000 Commodities	0.0	7.2	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	378.6	400.0	400.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>597.8</b>	<b>773.1</b>	<b>772.6</b>
<b>Funding Sources:</b>			
1203 Workers' Compensation Benefits Guaranty Fund	597.8	773.1	772.6
<b>Funding Totals</b>	<b>597.8</b>	<b>773.1</b>	<b>772.6</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Worker's Compensation Benefits Guarantee	51491	597.8	773.1	772.6
<b>Unrestricted Total</b>		<b>597.8</b>	<b>773.1</b>	<b>772.6</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>597.8</b>	<b>773.1</b>	<b>772.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>773.1</b>	<b>0.0</b>	<b>0.0</b>	<b>773.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-1.0	0.0	0.0	-1.0
-FY2015 Salary Increases	0.0	0.7	0.0	0.0	0.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-0.2	0.0	0.0	-0.2
<b>FY2015 Governor</b>	<b>0.0</b>	<b>772.6</b>	<b>0.0</b>	<b>0.0</b>	<b>772.6</b>

**Workers' Compensation Benefits Guaranty Fund  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	1	1	Annual Salaries	51,740
Part-time	0	0	COLA	697
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	34,762
			<i>Less 0.11% Vacancy Factor</i>	(98)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>87,101</b>

**Position Classification Summary**

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

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

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

**RDU:** Workers' Compensation (112)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	43.8	86.6	87.6	87.6	87.1	-0.5	-0.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	175.4	278.3	278.3	278.3	278.3	0.0	0.0%
74000 Commodities	0.0	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	378.6	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%
<b>Totals</b>	<b>597.8</b>	<b>772.1</b>	<b>773.1</b>	<b>773.1</b>	<b>772.6</b>	<b>-0.5</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1203WCBG Fund (DGF)	597.8	772.1	773.1	773.1	772.6	-0.5	-0.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>597.8</b>	<b>772.1</b>	<b>773.1</b>	<b>773.1</b>	<b>772.6</b>	<b>-0.5</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1203 WCBG Fund	ConfCom	772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
		772.1										
*****												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1203 WCBG Fund	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
*****												
<b>Subtotal</b>		<b>773.1</b>	<b>87.6</b>	<b>0.0</b>	<b>278.3</b>	<b>7.2</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>773.1</b>	<b>87.6</b>	<b>0.0</b>	<b>278.3</b>	<b>7.2</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
*****												
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1203 WCBG Fund	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
*****												
<b>FY2015 Salary Increases</b>												
1203 WCBG Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
*****												
Cost of living allowance for certain bargaining units: \$0.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.7												
*****												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1203 WCBG Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
*****												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.2												

**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		NP
										PFT	PPT	
	Totals	772.6	87.1	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:** FY2015 Governor (11059)  
**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		51,740	697	0	34,762	87,199	87,199
													<b>Total Salary Costs:</b>	51,740	
													<b>Total COLA:</b>	697	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	34,762	
													<b>Total Pre-Vacancy:</b>	87,199	
													<b>Minus Vacancy Adjustment of 0.11%:</b>	(98)	
													<b>Total Post-Vacancy:</b>	87,101	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	87,101	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund	87,199	87,101	100.00%
<b>Total PCN Funding:</b>	<b>87,199</b>	<b>87,101</b>	<b>100.00%</b>

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	175.4	278.3	278.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>175.4</b>	<b>278.3</b>	<b>278.3</b>
73154	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73254	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	1.5	1.7	1.7
73650		Room/space rental	0.0	0.0	0.0
73750		Professional services contract for an adjuster to review claims filed against the Workers' Compensation Benefits Guaranty Fund.	32.7	106.2	106.2
73805	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.7	0.6	0.6
73806	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.8	1.0	1.0
73810	Admin	Human resource services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73812	Law	Legal services (I/A transfer to Law)	139.0	168.0	168.0
73815	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	7.2	7.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>7.2</b>	<b>7.2</b>
74200	Business	General office supplies and reference materials	0.0	7.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		378.6	400.0	400.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>378.6</b>	<b>400.0</b>	<b>400.0</b>
77670	Benefits	Benefits to workers who were injured while working for an employer without workers' compensation insurance.	378.6	400.0	400.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51491	Worker's Compensation Benefits Guarantee	597.8	773.1	772.6

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51491	Worker's Compensation Benefits Guarantee	WC Benefits Guaranty Fund	7330600	11186	597.8	773.1	772.6

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.

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73154 Software Licensing subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	1.5	1.7	1.7
<b>73254 Dp Operations Alloc subtotal:</b>				<b>1.5</b>	<b>1.7</b>	<b>1.7</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.7	0.6	0.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.8	1.0	1.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.6	0.6
<b>73810 Human Resources subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	139.0	168.0	168.0
<b>73812 Legal subtotal:</b>				<b>139.0</b>	<b>168.0</b>	<b>168.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Workers' Compensation Benefits Guaranty Fund total:</b>				<b>142.7</b>	<b>172.1</b>	<b>172.1</b>
<b>Grand Total:</b>				<b>142.7</b>	<b>172.1</b>	<b>172.1</b>

## 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

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

### Major Component Accomplishments in 2013

No major component accomplishments in FY2013.

### Key Component Challenges

No key component challenges.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.040  
AS 23.30.205

Second Injury Fund  
Injury Determination

Administrative Regulations:

8 AAC 50

Second Injury Fund

### Contact Information

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**Second Injury Fund  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	156.9	214.5	214.3
72000 Travel	0.0	1.5	1.5
73000 Services	18.1	43.9	43.9
74000 Commodities	2.4	4.4	4.4
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	3,374.0	3,739.0	3,739.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,551.4</b>	<b>4,008.3</b>	<b>4,008.1</b>
<b>Funding Sources:</b>			
1031 Second Injury Fund Reserve Account	3,551.4	4,008.3	4,008.1
<b>Funding Totals</b>	<b>3,551.4</b>	<b>4,008.3</b>	<b>4,008.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Second Injury Fund Reserve Account	51075	3,551.4	4,008.3	4,008.1
<b>Unrestricted Total</b>		<b>3,551.4</b>	<b>4,008.3</b>	<b>4,008.1</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,551.4</b>	<b>4,008.3</b>	<b>4,008.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>4,008.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,008.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-1.4	0.0	0.0	-1.4
-FY2015 Salary Increases	0.0	1.8	0.0	0.0	1.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-0.6	0.0	0.0	-0.6
<b>FY2015 Governor</b>	<b>0.0</b>	<b>4,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,008.1</b>

**Second Injury Fund  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	2	2	Annual Salaries	132,173
Part-time	0	0	COLA	1,780
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	81,432
			<i>Less 0.50% Vacancy Factor</i>	<i>(1,085)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>214,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Worker Comp Off I	0	0	1	0	1
Worker Comp Technician	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	156.9	203.4	206.2	214.5	214.3	-0.2	-0.1%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	18.1	45.2	45.2	43.9	43.9	0.0	0.0%
74000 Commodities	2.4	8.4	8.4	4.4	4.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	3,374.0	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%
<b>Totals</b>	<b>3,551.4</b>	<b>4,005.5</b>	<b>4,008.3</b>	<b>4,008.3</b>	<b>4,008.1</b>	<b>-0.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1031Sec Injury (DGF)	3,551.4	4,005.5	4,008.3	4,008.3	4,008.1	-0.2	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,551.4</b>	<b>4,005.5</b>	<b>4,008.3</b>	<b>4,008.3</b>	<b>4,008.1</b>	<b>-0.2</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1031 Sec Injury	ConfCom	4,005.5	203.4	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1031 Sec Injury	Atrin	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1031 Sec Injury	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>4,008.3</b>	<b>206.2</b>	<b>1.5</b>	<b>45.2</b>	<b>8.4</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Personal Services</b>												
	LIT	0.0	8.3	0.0	-1.3	-4.0	-3.0	0.0	0.0	0	0	0
Transfer authority from services, commodities, and capital outlay to pay anticipated personal service expenses. The remaining service, commodities, and capital outlay authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>4,008.3</b>	<b>214.5</b>	<b>1.5</b>	<b>43.9</b>	<b>4.4</b>	<b>5.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1031 Sec Injury	OTI	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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	PPT	NP
1031 Sec Injury		1.8										
Cost of living allowance for certain bargaining units: \$1.8												
Year two cost of living allowance for non-covered employees - 1%: \$0.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.5												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1031 Sec Injury	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
<b>Totals</b>		<b>4,008.1</b>	<b>214.3</b>	<b>1.5</b>	<b>43.9</b>	<b>4.4</b>	<b>5.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	18C	3.5	*	19,223	259	0	11,521	31,003	31,003
07-3001	Division Director	FT	A	XE	Juneau	N05	27F	2.0	*	20,790	280	0	9,961	31,031	31,031
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14F	0.5	*	2,282	31	0	1,485	3,798	3,798
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19D	2.5	*	14,332	193	0	8,438	22,963	22,963
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8C	2.5	*	6,794	91	0	5,860	12,745	12,745
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16G	6.0	**	31,200	420	0	19,230	50,850	50,850
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12G	6.0	**	23,614	318	0	16,599	40,531	40,531
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J / K	2.5	*	13,938	188	0	8,338	22,464	22,464

	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

<b>Total Salary Costs:</b>	132,173
<b>Total COLA:</b>	1,780
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	81,432
<b>Total Pre-Vacancy:</b>	215,385
<b>Minus Vacancy Adjustment of 0.50%:</b>	(1,085)
<b>Total Post-Vacancy:</b>	214,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	214,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	215,385	214,300	100.00%
<b>Total PCN Funding:</b>	<b>215,385</b>	<b>214,300</b>	<b>100.00%</b>

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.0	1.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			18.1	43.9	43.9
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>18.1</b>	<b>43.9</b>	<b>43.9</b>
73156	Telecommunication		Cost for local and long distance charges and data network charges.	1.0	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)	7.8	10.1	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)	3.2	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	0.0	2.8	2.8
73750	Other Services (Non IA Svcs)		Printing of forms, letterhead, envelopes, statutes and program booklets	0.0	2.5	2.5
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)	3.6	3.8	3.8
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)	1.0	1.3	1.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>18.1</b>	<b>43.9</b>	<b>43.9</b>	
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2.4	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.4</b>	<b>4.4</b>	<b>4.4</b>
74200	Business	Office supplies, information technology equipment and subscriptions	2.4	4.4	4.4

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.0	5.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			<b>75000 Capital Outlay Detail Totals</b>	<b>0.0</b>	<b>5.0</b>
75700	Equipment	Purchase of copiers and related equipment	0.0	5.0	5.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,374.0	3,739.0	3,739.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,374.0</b>	<b>3,739.0</b>	<b>3,739.0</b>
77670	Benefits	Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers.	3,374.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51075	Second Injury Fund Reserve Account	3,551.4	4,008.3	4,008.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51075	Second Injury Fund	Second Injury Fund	7340600	11117	3,551.4	4,008.3	4,008.1

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).

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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	7.8	10.1	10.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>7.8</b>	<b>10.1</b>	<b>10.1</b>
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
<b>73254 Dp Operations Alloc subtotal:</b>				<b>3.2</b>	<b>3.3</b>	<b>3.3</b>
73804	Economic/Development (IA Svcs)	Workers' Compensation SAGE	Intra-dept Data Processing	0.0	0.5	0.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
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
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	3.6	3.8	3.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.6</b>	<b>3.8</b>	<b>3.8</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.3	1.3
<b>73810 Human Resources subtotal:</b>				<b>1.0</b>	<b>1.3</b>	<b>1.3</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	10.3	10.3
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>10.3</b>	<b>10.3</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
<b>73815 Financial subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
<b>Second Injury Fund total:</b>				<b>17.1</b>	<b>31.0</b>	<b>31.0</b>
<b>Grand Total:</b>				<b>17.1</b>	<b>31.0</b>	<b>31.0</b>

## 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.

### 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 2013

No major component accomplishments in FY2013.

### 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 in FY2014 and FY2015. 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 FY2015

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

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**Fishermen's Fund  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	236.8	241.0	242.5
72000 Travel	16.7	16.8	16.8
73000 Services	40.4	178.1	175.6
74000 Commodities	1.6	17.4	17.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	851.6	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,147.1</b>	<b>1,653.3</b>	<b>1,652.3</b>
<b>Funding Sources:</b>			
1032 Fishermen's Fund	1,147.1	1,653.3	1,652.3
<b>Funding Totals</b>	<b>1,147.1</b>	<b>1,653.3</b>	<b>1,652.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Disabled Fishermans Reserve Account	51080	1,147.1	1,653.3	1,652.3
<b>Unrestricted Total</b>		<b>1,147.1</b>	<b>1,653.3</b>	<b>1,652.3</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,147.1</b>	<b>1,653.3</b>	<b>1,652.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>1,653.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,653.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-2.3	0.0	0.0	-2.3
-FY2015 Salary Increases	0.0	2.0	0.0	0.0	2.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-0.7	0.0	0.0	-0.7
<b>FY2015 Governor</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>

**Fishermen's Fund  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	2	2	Annual Salaries	144,465
Part-time	0	0	COLA	1,947
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	96,239
			<i>Less 0.06% Vacancy Factor</i>	(151)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>242,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Worker Comp Technician	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	236.8	232.5	236.0	241.0	242.5	1.5	0.6%
72000 Travel	16.7	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	40.4	183.1	183.1	178.1	175.6	-2.5	-1.4%
74000 Commodities	1.6	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	851.6	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%
<b>Totals</b>	<b>1,147.1</b>	<b>1,649.8</b>	<b>1,653.3</b>	<b>1,653.3</b>	<b>1,652.3</b>	<b>-1.0</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1032Fish Fund (DGF)	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,147.1</b>	<b>1,649.8</b>	<b>1,653.3</b>	<b>1,653.3</b>	<b>1,652.3</b>	<b>-1.0</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1032 Fish Fund	ConfCom	1,649.8	232.5	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
		1,649.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1032 Fish Fund	Atrin	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1032 Fish Fund	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>1,653.3</b>	<b>236.0</b>	<b>16.8</b>	<b>183.1</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Personal Services</b>												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>1,653.3</b>	<b>241.0</b>	<b>16.8</b>	<b>178.1</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1032 Fish Fund	OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1032 Fish Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										

**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		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$2.0												
Year two cost of living allowance for non-covered employees - 1%: \$0.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund -0.7												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>1,652.3</b>	<b>242.5</b>	<b>16.8</b>	<b>175.6</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	18C	3.0	*	16,477	222	0	9,875	26,574	26,574
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12E / F	12.0		44,882	605	0	32,383	77,870	77,870
07-3001	Division Director	FT	A	XE	Juneau	N05	27F	1.5	*	15,593	210	0	7,471	23,274	23,274
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14F	0.5	*	2,282	31	0	1,485	3,798	3,798
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19D	1.5	*	8,599	116	0	5,063	13,778	13,778
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12D / E	12.0		42,694	575	0	31,624	74,893	74,893
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J / K	2.5	*	13,938	188	0	8,338	22,464	22,464

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	2	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	2	0	0

**Total Component Months:** 33.0

<b>Total Salary Costs:</b>	144,465
<b>Total COLA:</b>	1,947
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	96,239
<b>Total Pre-Vacancy:</b>	242,651
<b>Minus Vacancy Adjustment of 0.06%:</b>	(151)
<b>Total Post-Vacancy:</b>	242,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	242,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	242,651	242,500	100.00%
<b>Total PCN Funding:</b>	<b>242,651</b>	<b>242,500</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		16.7	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>16.7</b>	<b>16.8</b>	<b>16.8</b>
72110	Employee Travel (Instate)	Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	5.8	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
72310	Instate Transportation		3.3	3.3	0.0
72410	Employee Travel (Out of state)	Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	0.0	0.0	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			40.4	178.1	175.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>40.4</b>	<b>178.1</b>	<b>175.6</b>
73025	Education Services	Staff training		0.0	2.6	2.6
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.2	1.0	1.0
73156	Telecommunication		Costs for local and long distance charges and data network charges.	1.1	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)	13.0	11.5	11.5
73225	Delivery Services		Freight, express and courier services and postage costs	0.6	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.4	3.3	3.3
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of program	0.6	7.2	7.4
73650	Struc/Infstruct/Land		Space rental for Fishermen's Fund council meetings	4.8	3.5	3.5
73675	Equipment/Machinery		Equipment repair and maintenance	2.3	2.3	2.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	1.0	81.9	79.2
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).	3.3	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)	2.8	3.3	3.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to	0.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>40.4</b>	<b>178.1</b>	<b>175.6</b>	
		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)	6.4	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)	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.6	17.4	17.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.6</b>	<b>17.4</b>	<b>17.4</b>
74200	Business	Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	1.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		851.6	1,200.0	1,200.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>851.6</b>	<b>1,200.0</b>
77670	Benefits	Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	851.6	1,200.0	1,200.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51080	Disabled Fishermans Reserve Account	1,147.1	1,653.3	1,652.3

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,147.1	1,653.3	1,652.3

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

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.0	1.0
<b>73154 Software Licensing subtotal:</b>					<b>1.2</b>	<b>1.0</b>	<b>1.0</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	13.0	11.5	11.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>13.0</b>	<b>11.5</b>	<b>11.5</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.4	3.3	3.3
<b>73254 Dp Operations Alloc subtotal:</b>					<b>0.4</b>	<b>3.3</b>	<b>3.3</b>
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	3.3	43.0	43.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>3.3</b>	<b>43.0</b>	<b>43.0</b>
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
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.8	3.3	3.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>2.8</b>	<b>3.3</b>	<b>3.3</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.9	0.9
<b>73809 Mail subtotal:</b>					<b>0.3</b>	<b>0.9</b>	<b>0.9</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	1.3	1.3
<b>73810 Human Resources subtotal:</b>					<b>1.1</b>	<b>1.3</b>	<b>1.3</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.4	7.4	7.4
<b>73811 Building Leases subtotal:</b>					<b>6.4</b>	<b>7.4</b>	<b>7.4</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	0.0	2.8	2.8
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>2.8</b>	<b>2.8</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3



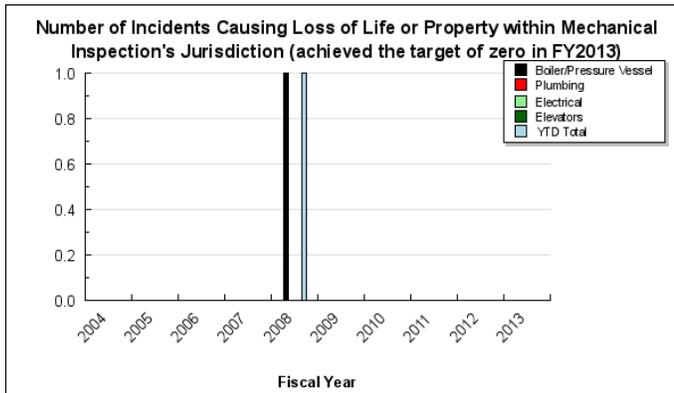
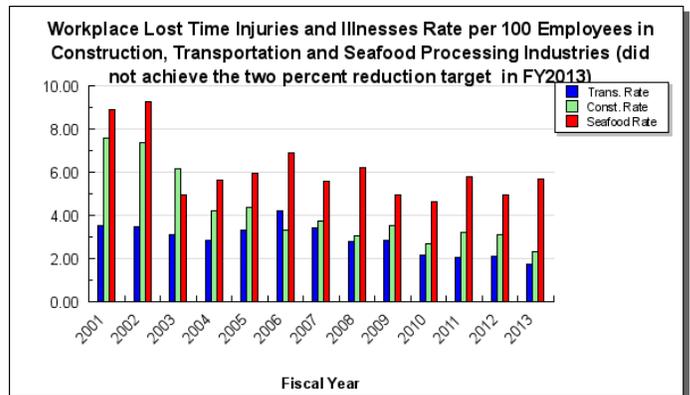
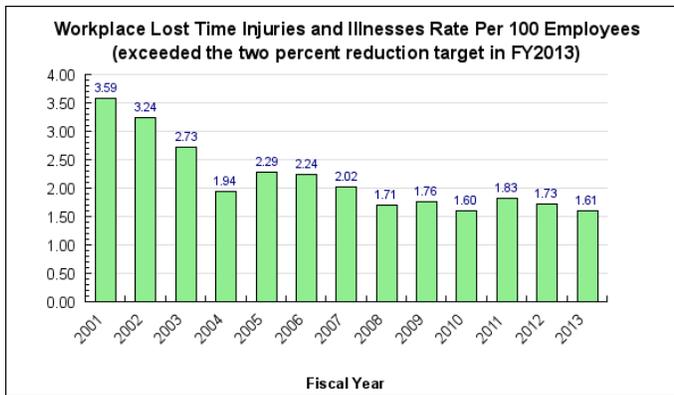
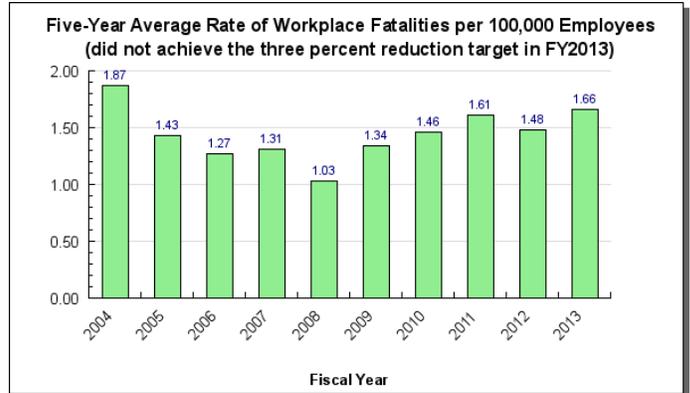
Labor Standards and Safety Results Delivery Unit

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 <https://omb.alaska.gov/results>.)



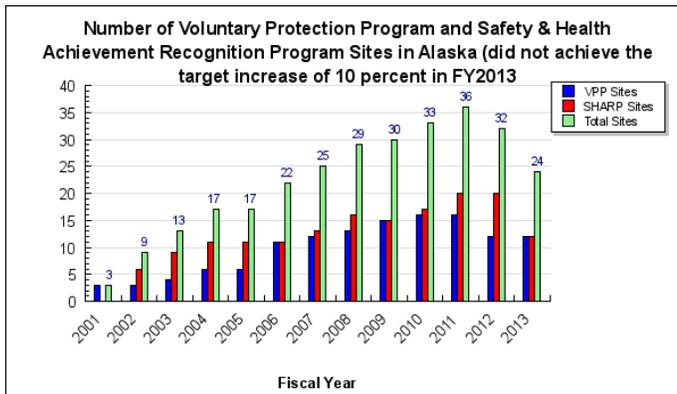
Core Services

- Occupational safety and health law enforcement, training, and consultation.
- Electrical and mechanical code compliance inspection and training.
- Wage and child labor law enforcement and training.

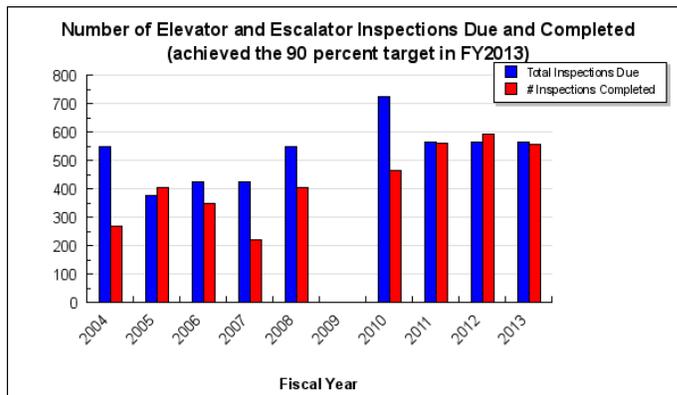
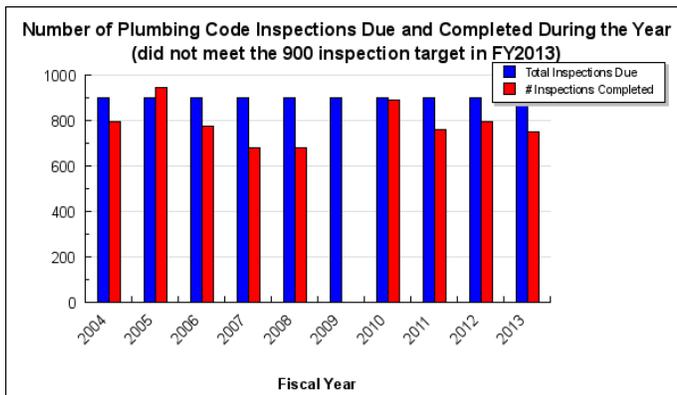
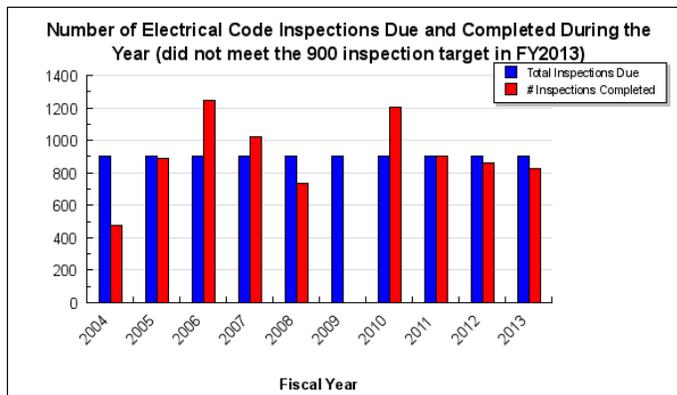
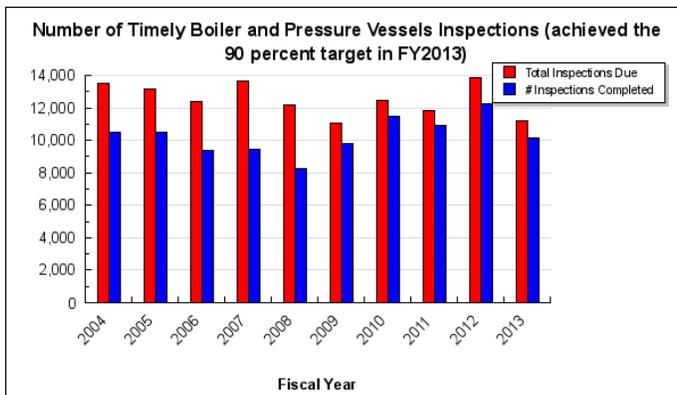
## Measures by Core Service

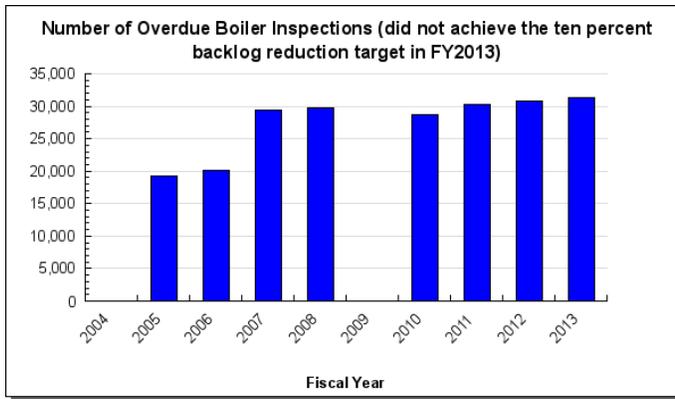
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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



### 2. Electrical and mechanical code compliance inspection and training.





### 3. Wage and child labor law enforcement and training.



## Major RDU Accomplishments in 2013

During FY2013, the Labor Standards and Safety division:

- Resolved 309 wage claims; collected \$657.3 in wages, penalties and interest owed to Alaska workers; and maintained an average wage claim resolution time of slightly over six months.
- Ensured that 100 percent of life-safety code violations associated with boilers, elevators, and plumbing and electrical work were corrected.
- Conducted 346 occupational safety and health enforcement inspections (a 27 percent increase over the prior year) and 471 voluntary compliance consultation visits (a 15 percent increase over the prior year) at employer worksites throughout Alaska.
- Increased sponsorships and exhibitors for the 2013 Governor's Safety and Health Conference and met expected levels of participation with 302 individual participants.

## Key RDU Challenges

The division is challenged to accomplish its mission while managing increased operating costs and declining revenue. The Occupational Safety and Health program experienced significant reductions in federal funds in FY2013 as a result of sequestration. The potential for continued declining federal funds remains a very real concern. Travel for inspections is necessary to complete the mission of the division's three primary components but travel costs continue to increase; especially to rural Alaska.

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 FY2013 Building Safety Fund revenue was lower than

anticipated, but the section remains committed to avoiding fee increases in the near term and will manage potential revenue shortfalls through vacancy.

Staff turnover in the Wage and Hour component continues to present a challenge in meeting goals. Once vacancies are filled, staff must be adequately trained before they become proficient. Staff turnover in FY2013 impacted the number of inspections performed, employer briefings provided, certified payrolls audited, and the resolution time for wage claims.

### **Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

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

**Labor Standards and Safety  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Wage and Hour Administration	1,913.5	292.6	0.0	2,206.1	1,903.2	617.8	0.0	2,521.0	1,895.6	618.6	0.0	2,514.2
Mechanical Inspection	2,029.5	657.5	0.0	2,687.0	2,239.2	709.1	0.0	2,948.3	2,241.9	710.9	0.0	2,952.8
Occupational Safety and Health	2,546.8	336.0	1,984.4	4,867.2	3,276.9	310.8	2,506.1	6,093.8	3,191.1	312.4	2,414.5	5,918.0
Alaska Safety Advisory Council	0.0	106.5	0.0	106.5	0.0	125.8	0.0	125.8	0.0	125.8	0.0	125.8
<b>Totals</b>	<b>6,489.8</b>	<b>1,392.6</b>	<b>1,984.4</b>	<b>9,866.8</b>	<b>7,419.3</b>	<b>1,763.5</b>	<b>2,506.1</b>	<b>11,688.9</b>	<b>7,328.6</b>	<b>1,767.7</b>	<b>2,414.5</b>	<b>11,510.8</b>

**Labor Standards and Safety**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>3,974.8</b>	<b>3,444.5</b>	<b>1,763.5</b>	<b>2,506.1</b>	<b>11,688.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Wage and Hour Administration	-7.6	0.0	0.8	0.0	-6.8
-Mechanical Inspection	0.0	2.7	1.8	0.0	4.5
-Occupational Safety and Health	4.7	0.0	1.6	4.1	10.4
<b>Proposed budget decreases:</b>					
-Occupational Safety and Health	-95.6	0.0	0.0	-95.7	-191.3
<b>Proposed budget increases:</b>					
-Occupational Safety and Health	0.0	5.1	0.0	0.0	5.1
<b>FY2015 Governor</b>	<b>3,876.3</b>	<b>3,452.3</b>	<b>1,767.7</b>	<b>2,414.5</b>	<b>11,510.8</b>

**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 2013**

During FY2013, the Wage and Hour component:

- Resolved 309 wage claims and collected \$657.3 in wages, penalties and interest owed to Alaska workers.
- Provided more than 12,213 voluntary compliance briefings to employers.
- Experienced a 23 percent reduction in the number of residential hire violations.
- Motivated Alaska resident hire compliance by conducting 360 on-site inspections of public construction projects and auditing 25,823 certified payrolls.

**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 and required training periods for newly hired Inspectors. 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 FY2015**

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**

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**E-mail:** grey.mitchell@alaska.gov

<b>Wage and Hour Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,726.6	2,011.0	2,048.6
72000 Travel	30.1	40.3	40.3
73000 Services	429.6	449.2	404.8
74000 Commodities	13.0	20.5	20.5
75000 Capital Outlay	6.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,206.1</b>	<b>2,521.0</b>	<b>2,514.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,913.5	1,903.2	1,895.6
1007 Interagency Receipts	292.6	617.8	618.6
<b>Funding Totals</b>	<b>2,206.1</b>	<b>2,521.0</b>	<b>2,514.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	292.6	617.8	618.6
<b>Restricted Total</b>		<b>292.6</b>	<b>617.8</b>	<b>618.6</b>
<b>Total Estimated Revenues</b>		<b>292.6</b>	<b>617.8</b>	<b>618.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,903.2</b>	<b>0.0</b>	<b>617.8</b>	<b>0.0</b>	<b>2,521.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.8	0.0	0.0	0.0	-17.8
-FY2015 Salary Increases	15.1	0.0	1.6	0.0	16.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.9	0.0	-0.8	0.0	-5.7
<b>FY2015 Governor</b>	<b>1,895.6</b>	<b>0.0</b>	<b>618.6</b>	<b>0.0</b>	<b>2,514.2</b>

Wage and Hour Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,285,755
Part-time	0	0	COLA	17,317
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	831,917
			<i>Less 4.05% Vacancy Factor</i>	(86,389)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,048,600</b>

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	1	0	2
<b>Totals</b>	<b>14</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>22</b>

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

**Component:** Wage and Hour Administration (AR28400) (345)

**RDU:** Labor Standards and Safety (113)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	1,726.6	2,094.5	2,114.8	2,011.0	2,048.6	37.6	1.9%
72000 Travel	30.1	40.3	40.3	40.3	40.3	0.0	0.0%
73000 Services	429.6	345.4	345.4	449.2	404.8	-44.4	-9.9%
74000 Commodities	13.0	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	6.8	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%
<b>Totals</b>	<b>2,206.1</b>	<b>2,500.7</b>	<b>2,521.0</b>	<b>2,521.0</b>	<b>2,514.2</b>	<b>-6.8</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,913.5	1,882.9	1,903.2	1,903.2	1,895.6	-7.6	-0.4%
1007I/A Rcpts (Other)	292.6	617.8	617.8	617.8	618.6	0.8	0.1%
<b>Unrestricted General (UGF)</b>	<b>1,913.5</b>	<b>1,882.9</b>	<b>1,903.2</b>	<b>1,903.2</b>	<b>1,895.6</b>	<b>-7.6</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>292.6</b>	<b>617.8</b>	<b>617.8</b>	<b>617.8</b>	<b>618.6</b>	<b>0.8</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	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:** 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,500.7	2,094.5	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,882.9										
1007 I/A Rcpts		617.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>2,521.0</b>	<b>2,114.8</b>	<b>40.3</b>	<b>345.4</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-103.8	0.0	103.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Delete Long Term Vacant Wage and Hour Technician (07-2070)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term vacant Wage and Hour Technician (07-2070); effective September 6, 2013. The duties of this position have been absorbed by other staff.												
<b>Subtotal</b>		<b>2,521.0</b>	<b>2,011.0</b>	<b>40.3</b>	<b>449.2</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.8										

**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		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1007 I/A Rcpts		1.6										
Cost of living allowance for certain bargaining units: \$16.7												
Year two cost of living allowance for non-covered employees - 1%: \$0.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1007 I/A Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>2,514.2</b>	<b>2,048.6</b>	<b>40.3</b>	<b>404.8</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	16G / J	12.0		60,661	817	0	37,857	99,335	99,335
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21C / D	12.0		77,900	1,049	0	43,661	122,610	122,610
07-2014	Secretary	FT	A	GP	Juneau	205	11L	3.0	*	12,337	166	0	8,483	20,986	20,986
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	3.0	*	15,054	203	0	9,426	24,683	24,683
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L	3.0	*	21,471	289	0	11,608	33,368	33,368
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,923	538	0	30,663	71,124	71,124
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		49,872	672	0	34,114	84,658	84,658
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		50,676	683	0	34,393	85,752	85,752
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		50,140	675	0	34,207	85,022	85,022
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18D / E	12.0		67,838	914	0	40,171	108,923	0
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		58,586	789	0	37,137	96,512	96,512
07-4004	Office Assistant IV	FT	A	SS	Anchorage	600	12M	12.0		51,888	699	0	34,638	87,225	0
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18C / D	12.0		65,952	888	0	39,517	106,357	106,357
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		40,392	544	0	30,826	71,762	71,762
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	205	16E / F	12.0		58,582	789	0	37,136	96,507	96,507
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,193	474	0	29,022	64,689	64,689
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16D / E	12.0		56,196	757	0	36,308	93,261	93,261
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16L / M	12.0		67,232	906	0	40,137	108,275	108,275
07-4014	Director	FT	A	XE	Juneau	N05	27L	3.0	*	34,991	471	0	16,262	51,724	51,724
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16F / G	12.0		60,169	810	0	37,686	98,665	98,665
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		51,561	694	0	34,700	86,955	86,955
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,829	469	0	28,896	64,194	64,194
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12F / G	12.0		45,956	619	0	32,756	79,331	79,331
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16P / Q	12.0		78,510	1,057	0	44,049	123,616	123,616
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16B / C	12.0		53,214	717	0	35,274	89,205	89,205
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,632	628	0	32,990	80,250	80,250

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>									<b>Total Salary Costs:</b>	1,285,755		
												<b>Total COLA:</b>	17,317		
	<b>Full Time Positions:</b>	22	0	0								<b>Total Premium Pay::</b>	0		
	<b>Part Time Positions:</b>	0	0	0								<b>Total Benefits:</b>	831,917		
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	22	0	0											
												<b>Total Pre-Vacancy:</b>	2,134,989		
												<b>Minus Vacancy Adjustment of 4.05%:</b>	(86,389)		
												<b>Total Post-Vacancy:</b>	2,048,600		
	<b>Total Component Months:</b>	276.0										<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	2,048,600		

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:** FY2015 Governor (11059)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,938,841	1,860,389	90.81%
1007 Interagency Receipts	196,148	188,211	9.19%
<b>Total PCN Funding:</b>	<b>2,134,989</b>	<b>2,048,600</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel	30.1	40.3	40.3

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>30.1</b>	<b>40.3</b>	<b>40.3</b>
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	30.0	40.2	40.2
72900	Other Travel Costs	Cash advance fee	0.1	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			429.6	449.2	404.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>429.6</b>	<b>449.2</b>	<b>404.8</b>
73025	Education Services	Tuition for seminars, classes for employee development and registration for conferences		0.8	3.0	3.5
73050	Financial Services	Management consulting		0.6	4.5	0.5
73075	Legal & Judicial Svc	Case costs		5.8	7.0	7.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.5	5.0	5.5
73155	Software Maintenance		Maintenance costs for program-specific software	0.3	0.4	1.0
73156	Telecommunication		Telecommunication charges including local and long distance service and cell phones	4.1	5.3	5.8
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)	86.3	93.0	102.0
73225	Delivery Services		Freight, courier, and postage expenses	5.1	5.5	6.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.3	41.3	45.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.7	3.0	4.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	4.1	5.4	5.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.9	2.9	3.2
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	8.0	9.0
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	2.1	2.1	3.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>429.6</b>	<b>449.2</b>	<b>404.8</b>
		DOT/PF)			
73525	Utilities	Recycling service	0.1	0.5	0.5
73650	Struc/Infstruct/Land	Storage rental and booth space	5.5	6.5	6.5
73675	Equipment/Machinery	Maintenance costs of copier and office equipment, and postage meter rental	2.4	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	1.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	73.9	67.5	0.4
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)	23.1	7.0	7.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	14.4	16.5	18.0
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	36.8	41.5	44.8
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.4	0.5
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	12.8	13.0	14.5
73811	Building Leases	Admin Building lease chargeback (I/A transfer to DOA)	66.1	72.6	75.0
73812	Legal	Law Legal services (I/A transfer to Law)	27.0	27.0	23.7
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.4	0.5	0.6
73814	Insurance	Admin Risk management services chargeback (I/A Transfer to DOA)	0.4	1.9	2.1
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	1.3	2.0
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)	0.2	0.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13.0	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.0</b>	<b>20.5</b>	<b>20.5</b>
74200	Business	Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	12.2	19.9	19.9
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.5	0.3	0.3
74600	Safety (Commodities)	Safety equipment to perform on-site inspections	0.3	0.3	0.3

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	One Time purchase of a copier machine in FY2013.	6.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				292.6	617.8	618.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor Interagency receipts to pay for fifty percent of Grey Mitchell's salary plus benefits for three months while performing the duties of the Labor Standards and Safety Director.	Commissioner's Office	0700061	11100	0.0	26.7	0.0
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	0740013	11100	238.1	380.5	564.0
59070	Labor Authority to accommodate reimbursable services agreements to be determined.	Occupational Safety and Health	07400299	11100	4.4	160.4	4.4
59080	Commrc & Economic Dev Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement.	Corp, Bus & Prof Licensing	0740010	11100	50.1	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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.5	5.0	5.5
<b>73154 Software Licensing subtotal:</b>				<b>4.5</b>	<b>5.0</b>	<b>5.5</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	86.3	93.0	102.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>86.3</b>	<b>93.0</b>	<b>102.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	38.3	41.3	45.4
<b>73254 Dp Operations Alloc subtotal:</b>				<b>38.3</b>	<b>41.3</b>	<b>45.4</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	2.7	3.0	4.5
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>2.7</b>	<b>3.0</b>	<b>4.5</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	4.1	5.4	5.6
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>4.1</b>	<b>5.4</b>	<b>5.6</b>
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	1.9	2.9	3.2
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>1.9</b>	<b>2.9</b>	<b>3.2</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 Admin	7.0	8.0	9.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>7.0</b>	<b>8.0</b>	<b>9.0</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 Admin	2.1	2.1	3.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>2.1</b>	<b>2.1</b>	<b>3.0</b>
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	23.1	7.0	7.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>23.1</b>	<b>7.0</b>	<b>7.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	14.4	16.5	18.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>14.4</b>	<b>16.5</b>	<b>18.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	36.8	41.5	44.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>36.8</b>	<b>41.5</b>	<b>44.8</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.4	0.5

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
			<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>0.5</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	12.8	13.0	14.5
			<b>73810 Human Resources subtotal:</b>	<b>12.8</b>	<b>13.0</b>	<b>14.5</b>
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	66.1	72.6	75.0
			<b>73811 Building Leases subtotal:</b>	<b>66.1</b>	<b>72.6</b>	<b>75.0</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	27.0	27.0	23.7
			<b>73812 Legal subtotal:</b>	<b>27.0</b>	<b>27.0</b>	<b>23.7</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.5	0.6
			<b>73813 Auditing subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.6</b>
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	0.4	1.9	2.1
			<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>1.9</b>	<b>2.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.3	1.3	2.0
			<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>1.3</b>	<b>2.0</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.3	0.3
			<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.2	0.3	0.4
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.4</b>
			<b>Wage and Hour Administration total:</b>	<b>330.0</b>	<b>343.0</b>	<b>367.1</b>
			<b>Grand Total:</b>	<b>330.0</b>	<b>343.0</b>	<b>367.1</b>

## 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 2013

During FY2013, 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 five-year trend of zero incidents.
- Achieved the goal of inspecting 90 percent of elevators, escalators and boilers and pressure vessels in a timely manner. Code violations are identified during inspections and timely inspections help maintain code compliance and reduce public exposure to potentially hazardous code deficiencies.

### Key Component Challenges

The Mechanical Inspection component is challenged to accomplish its mission while managing increased operating costs and flat revenue. Travel is critical to complete inspections, but travel costs continue to increase, especially to rural Alaska. Inspections to rural areas are routinely delayed until there are an adequate number of inspections to justify the travel expenditures. These delays have a negative impact on the number of overdue inspections and operating funds since the majority of the Mechanical Inspection funding is derived from inspection fees. The section remains committed to avoiding fee increases in the near term and will manage potential revenue shortfalls through vacancy.

### Significant Changes in Results to be Delivered in FY2015

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**

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**Mechanical Inspection  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,259.3	2,397.3	2,431.3
72000 Travel	134.4	145.9	145.9
73000 Services	283.8	384.2	365.3
74000 Commodities	9.5	20.9	10.3
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
<b>Expenditure Totals</b>	<b>2,687.0</b>	<b>2,948.3</b>	<b>2,952.8</b>
<b>Funding Sources:</b>			
1003 General Fund Match	36.4	0.0	0.0
1004 General Fund Receipts	1.3	1.3	1.3
1005 General Fund/Program Receipts	135.5	125.1	124.8
1007 Interagency Receipts	657.5	709.1	710.9
1172 Building Safety Account	1,856.3	2,112.8	2,115.8
<b>Funding Totals</b>	<b>2,687.0</b>	<b>2,948.3</b>	<b>2,952.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Building Safety Account	51480	1,856.3	2,112.8	2,115.8
<b>Unrestricted Total</b>		<b>1,856.3</b>	<b>2,112.8</b>	<b>2,115.8</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	135.5	125.1	124.8
Interagency Receipts	51015	657.5	709.1	710.9
<b>Restricted Total</b>		<b>793.0</b>	<b>834.2</b>	<b>835.7</b>
<b>Total Estimated Revenues</b>		<b>2,649.3</b>	<b>2,947.0</b>	<b>2,951.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	1.3	2,237.9	709.1	0.0	2,948.3
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-7.8	-1.8	0.0	-9.6
-FY2015 Salary Increases	0.0	15.7	5.1	0.0	20.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-5.2	-1.5	0.0	-6.7
<b>FY2015 Governor</b>	<b>1.3</b>	<b>2,240.6</b>	<b>710.9</b>	<b>0.0</b>	<b>2,952.8</b>

**Mechanical Inspection  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,569,944
Part-time	0	0	COLA	21,467
Nonpermanent	0	0	Premium Pay	23,921
			Annual Benefits	937,949
			<i>Less 4.78% Vacancy Factor</i>	<i>(121,981)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,431,300</b>

**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
<b>Totals</b>	<b>13</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>22</b>

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

**Component:** Mechanical Inspection (AR28410) (346)

**RDU:** Labor Standards and Safety (113)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	2,259.3	2,390.0	2,402.1	2,397.3	2,431.3	34.0	1.4%
72000 Travel	134.4	145.9	145.9	145.9	145.9	0.0	0.0%
73000 Services	283.8	379.4	379.4	384.2	365.3	-18.9	-4.9%
74000 Commodities	9.5	20.9	20.9	20.9	10.3	-10.6	-50.7%
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%
<b>Totals</b>	<b>2,687.0</b>	<b>2,936.2</b>	<b>2,948.3</b>	<b>2,948.3</b>	<b>2,952.8</b>	<b>4.5</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1003G/F Match (UGF)	36.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005GF/Prgm (DGF)	135.5	124.3	125.1	125.1	124.8	-0.3	-0.2%
1007I/A Rcpts (Other)	657.5	707.3	709.1	709.1	710.9	1.8	0.3%
1172Bldg Safe (DGF)	1,856.3	2,103.3	2,112.8	2,112.8	2,115.8	3.0	0.1%
<b>Unrestricted General (UGF)</b>	<b>37.7</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,991.8</b>	<b>2,227.6</b>	<b>2,237.9</b>	<b>2,237.9</b>	<b>2,240.6</b>	<b>2.7</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>657.5</b>	<b>707.3</b>	<b>709.1</b>	<b>709.1</b>	<b>710.9</b>	<b>1.8</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,936.2	2,390.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		124.3										
1007 I/A Rcpts		707.3										
1172 Bldg Safe		2,103.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1007 I/A Rcpts		1.8										
1172 Bldg Safe		7.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		2.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>2,948.3</b>	<b>2,402.1</b>	<b>145.9</b>	<b>379.4</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-4.8	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>2,948.3</b>	<b>2,397.3</b>	<b>145.9</b>	<b>384.2</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-1.8										

**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		NP	
										PFT	PPT		
1172 Bldg Safe		-7.0											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
<b>FY2015 Salary Increases</b>													
	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9											
1007 I/A Rcpts		5.1											
1172 Bldg Safe		14.8											
Cost of living allowance for certain bargaining units: \$20.8													
Year two cost of living allowance for non-covered employees - 1%: \$0.5													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.0													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5													
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$7.8													
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>													
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.4											
1007 I/A Rcpts		-1.5											
1172 Bldg Safe		-4.8											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.7													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36%: \$-5.9													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8													
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>													
	LIT	0.0	29.5	0.0	-18.9	-10.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services and commodities authority is sufficient to cover anticipated expenses.													
<b>Totals</b>		<b>2,952.8</b>	<b>2,431.3</b>	<b>145.9</b>	<b>365.3</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	10F / G	12.0		38,209	515	0	30,069	68,793	68,793
07-2014	Secretary	FT	A	GP	Juneau	205	11L	3.0	*	12,337	166	0	8,483	20,986	20,986
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	3.0	*	15,054	203	0	9,426	24,683	24,683
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L	3.0	*	21,471	289	0	11,608	33,368	33,368
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49K / L	12.0		76,989	1,045	587	43,596	122,217	97,774
07-2078	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	913	0	40,338	109,063	54,532
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		67,568	945	2,598	41,026	112,137	89,710
07-4014	Director	FT	A	XE	Juneau	N05	27L	3.0	*	34,991	471	0	16,262	51,724	51,724
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22M / N	12.0		106,326	1,432	0	53,522	161,280	129,024
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		51,991	700	0	34,673	87,364	87,364
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,951	525	0	30,326	69,802	69,802
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D / E	12.0		66,178	912	1,517	40,297	108,904	87,123
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	600	20M	12.0		89,736	1,237	2,070	48,485	141,528	113,222
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49M / N	12.0		84,923	1,161	1,306	46,598	133,988	107,190
07-4517	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,648	453	0	28,486	62,587	62,587
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49C / D	12.0		62,905	879	2,344	39,320	105,448	63,269
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49F / J	12.0		72,415	990	1,096	42,186	116,687	58,344
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	205	19M / N	12.0		91,800	1,255	1,412	49,149	143,616	71,808
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49L	12.0		76,382	1,068	2,937	44,201	124,588	62,294
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19E / F	12.0		70,284	947	0	41,195	112,426	89,941
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19E / F	12.0		70,181	945	0	41,160	112,286	89,829
07-4544	SIC Plumbing Inspector	FT	A	LL	Anchorage	2AA	49D / E	12.0		63,358	886	2,426	39,506	106,176	53,088
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A	12.0		61,104	855	2,350	38,826	103,135	82,508
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19J	12.0		75,456	1,036	1,451	43,493	121,436	97,149
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49L / M	12.0		79,209	1,091	1,827	44,797	126,924	101,539
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,666	548	0	30,921	72,135	72,135

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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	1,569,944	
													<b>Total COLA:</b>	21,467	
													<b>Total Premium Pay:</b>	23,921	
													<b>Total Benefits:</b>	937,949	
													<b>Total Pre-Vacancy:</b>	2,553,281	
													<b>Minus Vacancy Adjustment of 4.78%:</b>	(121,981)	
													<b>Total Post-Vacancy:</b>	2,431,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,431,300	
<b>Total Component Months:</b>		276.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	113,508	108,085	4.45%
1007 Interagency Receipts	613,496	584,187	24.03%
1172 Building Safety Account	1,826,276	1,739,027	71.53%
<b>Total PCN Funding:</b>	<b>2,553,281</b>	<b>2,431,300</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		134.4	145.9	145.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>134.4</b>	<b>145.9</b>	<b>145.9</b>
72110	Employee Travel (Instate)	Instate travel for field inspections, hearings & seminars	128.2	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.	5.8	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			283.8	384.2	365.3
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency						
Explanation						
<b>73000 Services Detail Totals</b>				<b>283.8</b>	<b>384.2</b>	<b>365.3</b>
73025	Education Services		Registration, tuition, and membership fees	1.7	1.8	2.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	3.5	3.7	4.0
73156	Telecommunication		Local and long distance services, data network services, and cell phones	5.8	6.4	7.0
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).	113.0	118.8	123.9
73225	Delivery Services		Freight, courier, and postage expenses	8.7	9.5	10.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	36.6	38.0	41.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	13.4	17.8	17.8
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	5.0	7.6	7.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	6.0	7.0	7.0
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)	10.8	13.3	13.3
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)	1.3	3.2	3.2
73450	Advertising & Promos		Advertising associated with promulgation of regulations and other necessary public notices	0.0	0.0	0.0
73525	Utilities		Equipment disposal	0.0	0.0	0.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>283.8</b>	<b>384.2</b>	<b>365.3</b>
73650		Struc/Infstruct/Land Room rental for training and storage space	0.4	0.5	0.5
73675		Equipment/Machinery Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles	3.6	3.8	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	12.0	13.2	14.0
73750		Other Services (Non IA Svcs) Services for expenditures yet to be determined	0.0	30.2	0.0
73805	Admin	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	13.8	16.3	17.6
73806	Admin	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	30.8	33.8	36.1
73809	Admin	Mail Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.5	0.5
73810	Admin	Human Resources Human resources services chargeback (I/A transfer to DOA)	12.3	13.0	14.8
73811	Admin	Building Leases Building leases chargeback (I/A transfer to DOA)	0.0	32.1	32.1
73812	Law	Legal Legal services (I/A transfer to Law)	1.5	10.0	5.0
73813	Admin	Auditing Auditing services chargeback (I/A transfer to DOA)	0.4	0.5	0.5
73814	Admin	Insurance Risk management services chargeback (I/A Transfer to DOA)	0.4	0.5	0.5
73815	Admin	Financial State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73816	Admin	ADA Compliance Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Admin	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA)	1.0	1.1	1.1

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		9.5	20.9	10.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.5</b>	<b>20.9</b>	<b>10.3</b>
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	9.0	20.6	10.0
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.5	0.3	0.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51480	Building Safety Account	1,856.3	2,112.8	2,115.8

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51480	Building Safety Account		07410600	11177	1,856.3	2,112.8	2,115.8

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.

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				657.5	709.1	710.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59040	Revenue	Child Support Services	07410012	11100	55.5	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	304.4	339.3	351.1
	Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.						
59070	Labor	Occupational Safety and Health	07410299	11100	0.0	10.0	0.0
	Authority to accomodate reimbursable service agreements to be determined.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07410010	11100	297.6	299.8	299.8
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	135.5	125.1	124.8

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
54250	Profess. & Occupatnl Program receipts for Certificates of Fitness.		07410400	11100	135.5	125.1	124.8

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	3.5	3.7	4.0
<b>73154 Software Licensing subtotal:</b>				<b>3.5</b>	<b>3.7</b>	<b>4.0</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	113.0	118.8	123.9
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>113.0</b>	<b>118.8</b>	<b>123.9</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	36.6	38.0	41.1
<b>73254 Dp Operations Alloc subtotal:</b>				<b>36.6</b>	<b>38.0</b>	<b>41.1</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	13.4	17.8	17.8
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>13.4</b>	<b>17.8</b>	<b>17.8</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	5.0	7.6	7.6
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>5.0</b>	<b>7.6</b>	<b>7.6</b>
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	6.0	7.0	7.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>6.0</b>	<b>7.0</b>	<b>7.0</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 Admin	10.8	13.3	13.3
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>10.8</b>	<b>13.3</b>	<b>13.3</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 Admin	1.3	3.2	3.2
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>1.3</b>	<b>3.2</b>	<b>3.2</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	13.8	16.3	17.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.8</b>	<b>16.3</b>	<b>17.6</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	30.8	33.8	36.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>30.8</b>	<b>33.8</b>	<b>36.1</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Human resources services chargeback (I/A transfer to DOA)	Inter-dept Admin	12.3	13.0	14.8
<b>73810 Human Resources subtotal:</b>				<b>12.3</b>	<b>13.0</b>	<b>14.8</b>

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	32.1	32.1
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>32.1</b>	<b>32.1</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	1.5	10.0	5.0
<b>73812 Legal subtotal:</b>				<b>1.5</b>	<b>10.0</b>	<b>5.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.5	0.5
<b>73813 Auditing subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	0.4	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.2	1.3	1.3
<b>73815 Financial subtotal:</b>				<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	1.0	1.1	1.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
<b>Mechanical Inspection total:</b>				<b>251.6</b>	<b>318.8</b>	<b>327.7</b>
<b>Grand Total:</b>				<b>251.6</b>	<b>318.8</b>	<b>327.7</b>

## 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 2013

During FY2013, the Occupational Safety and Health component:

- Achieved 346 occupational safety and health enforcement inspections (a 27 percent increase over the prior year) and 471 voluntary compliance consultation visits (a 15 percent increase over the prior year) at employer worksites throughout Alaska.
- Continued the trend of reduced workplace lost time injury and illness rate across all industries in Alaska with an overall reduction of almost 7 percent.
- Experienced a significant reduction in workplace lost time injuries rate in the construction and transportation industries with a 17 percent decline in construction and 24 percent decline in transportation.

### Key Component Challenges

The component experienced a significant reduction in federal revenues in FY2013 due to sequestration. The federal Occupational Safety and Health Agency has warned that federal funds may be further reduced in federal fiscal year 2014.

Travel costs continue to increase, especially to rural Alaska. Travel is absolutely necessary to complete inspections. 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.

Another challenge is a reduction in participation in the Voluntary Protection Program (VPP) and the Safety and Health Achievement Recognition Program (SHARP) experienced in FY2013. These are voluntary programs for outstanding safety and health systems and performance. The cause of the reduction is not perfectly clear, but new program coordinators have been assigned to help revive participation in FY2014.

### Significant Changes in Results to be Delivered in FY2015

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
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### Occupational Safety and Health Component Financial Summary

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,457.2	3,860.4	3,764.6
72000 Travel	211.0	291.5	291.5
73000 Services	1,157.5	1,791.9	1,711.9
74000 Commodities	41.5	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
<b>Expenditure Totals</b>	<b>4,867.2</b>	<b>6,093.8</b>	<b>5,918.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,984.4	2,506.1	2,414.5
1003 General Fund Match	1,968.9	2,067.3	1,976.4
1004 General Fund Receipts	0.0	3.0	3.0
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Interagency Receipts	336.0	310.8	312.4
1157 Workers Safety and Compensation Administration Account	577.9	1,194.0	1,199.1
<b>Funding Totals</b>	<b>4,867.2</b>	<b>6,093.8</b>	<b>5,918.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	577.9	1,194.0	1,199.1
<b>Unrestricted Total</b>		<b>577.9</b>	<b>1,194.0</b>	<b>1,199.1</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,984.4	2,506.1	2,414.5
General Fund Program Receipts	51060	0.0	12.6	12.6
Interagency Receipts	51015	336.0	310.8	312.4
<b>Restricted Total</b>		<b>2,320.4</b>	<b>2,829.5</b>	<b>2,739.5</b>
<b>Total Estimated Revenues</b>		<b>2,898.3</b>	<b>4,023.5</b>	<b>3,938.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>2,070.3</b>	<b>1,206.6</b>	<b>310.8</b>	<b>2,506.1</b>	<b>6,093.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.1	0.0	0.0	-6.1	-12.2
-FY2015 Salary Increases	15.8	0.0	2.5	15.0	33.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.0	0.0	-0.9	-4.8	-10.7
<b>Proposed budget decreases:</b>					
-Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	-95.6	0.0	0.0	-95.7	-191.3
<b>Proposed budget increases:</b>					
-Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection	0.0	5.1	0.0	0.0	5.1
<b>FY2015 Governor</b>	<b>1,979.4</b>	<b>1,211.7</b>	<b>312.4</b>	<b>2,414.5</b>	<b>5,918.0</b>

Occupational Safety and Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	38	Annual Salaries	2,442,748
Part-time	0	0	COLA	33,131
Nonpermanent	0	0	Premium Pay	22,205
			Annual Benefits	1,456,585
			<i>Less 4.84% Vacancy Factor</i>	<i>(191,527)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
<b>Totals</b>	<b>40</b>	<b>38</b>	<b>Total Personal Services</b>	<b>3,764,594</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	7	0	0	0	7
Micro/Network Tech II	1	0	0	0	1
Occ Health and Safety Analyst	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
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	11	2	2	0	15
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>30</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>38</b>

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
<b>Total</b>					<b>1,452.33</b>

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

**Component:** Occupational Safety and Health (AR28420) (970)

**RDU:** Labor Standards and Safety (113)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,457.2	3,964.3	3,983.1	3,860.4	3,764.6	-95.8	-2.5%
72000 Travel	211.0	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,157.5	1,669.2	1,669.2	1,791.9	1,711.9	-80.0	-4.5%
74000 Commodities	41.5	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%
<b>Totals</b>	<b>4,867.2</b>	<b>6,075.0</b>	<b>6,093.8</b>	<b>6,093.8</b>	<b>5,918.0</b>	<b>-175.8</b>	<b>-2.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,984.4	2,498.3	2,506.1	2,506.1	2,414.5	-91.6	-3.7%
1003G/F Match (UGF)	1,968.9	2,057.7	2,067.3	2,067.3	1,976.4	-90.9	-4.4%
1004Gen Fund (UGF)	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	336.0	309.4	310.8	310.8	312.4	1.6	0.5%
1157Wrkrs Safe (DGF)	577.9	1,194.0	1,194.0	1,194.0	1,199.1	5.1	0.4%
<b>Unrestricted General (UGF)</b>	<b>1,968.9</b>	<b>2,060.7</b>	<b>2,070.3</b>	<b>2,070.3</b>	<b>1,979.4</b>	<b>-90.9</b>	<b>-4.4%</b>
<b>Designated General (DGF)</b>	<b>577.9</b>	<b>1,206.6</b>	<b>1,206.6</b>	<b>1,206.6</b>	<b>1,211.7</b>	<b>5.1</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>336.0</b>	<b>309.4</b>	<b>310.8</b>	<b>310.8</b>	<b>312.4</b>	<b>1.6</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>1,984.4</b>	<b>2,498.3</b>	<b>2,506.1</b>	<b>2,506.1</b>	<b>2,414.5</b>	<b>-91.6</b>	<b>-3.7%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	40	38	-2	-5.0%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,075.0	3,964.3	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,498.3										
1003 G/F Match		2,057.7										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		309.4										
1157 Wrks Safe		1,194.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		3.5										
1007 I/A Rcpts		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>6,093.8</b>	<b>3,983.1</b>	<b>291.5</b>	<b>1,669.2</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-122.7	0.0	122.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Delete Long Term Vacant Safety Compliance Officer (07-2082)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term vacant Safety Compliance Officer (07-2082); effective October 1, 2013. The duties of this position have been absorbed by other staff.												

**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		NP
										PFT	PPT	
<b>Subtotal</b>		<b>6,093.8</b>	<b>3,860.4</b>	<b>291.5</b>	<b>1,791.9</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1003 G/F Match		-6.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1003 G/F Match		15.8										
1007 I/A Rcpts		2.5										
Cost of living allowance for certain bargaining units: \$33.3												
Year two cost of living allowance for non-covered employees - 1%: \$2.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$14.8												
<b>Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection</b>												
	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		5.1										
Occupational Safety and Health salary increases that are supported through a reimbursable services agreement with Mechanical Inspection.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1003 G/F Match		-5.0										
1007 I/A Rcpts		-0.9										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.7

**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		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2												
<b>Delete Two Long Term Vacant Positions (07-2002 and 07-2073)</b>												
	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-95.7										
1003 G/F Match		-95.6										
Delete one long-term, vacant, full-time Industrial Hygienist (07-2002), range 19, located in Fairbanks and one long-term, vacant, full-time Safety Inspection and Compliance - Occupational Safety and Compliance Officer (07-2073), range 49, located in Anchorage. The duties of these positions have been assumed by other staff.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	85.1	0.0	-85.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>5,918.0</b>	<b>3,764.6</b>	<b>291.5</b>	<b>1,711.9</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	N00	22P / Q	12.0		118,544	1,524	0	57,320	177,388	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49C / D	12.0		65,971	902	994	39,915	107,782	57,663
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	203	19C / D	12.0		0	0	0	0	0	0
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22E / F	12.0		89,000	1,199	0	47,512	137,711	68,856
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19J / K	12.0		76,754	1,034	0	43,440	121,228	30,307
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49L / M	12.0		76,997	1,053	1,161	43,798	123,009	61,505
07-2014	Secretary	FT	A	GP	Juneau	205	11L	6.0	**	24,675	333	0	16,967	41,975	21,491
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	6.0	**	30,108	406	0	18,851	49,365	33,109
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,503	465	0	28,783	63,751	32,641
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	528	0	30,418	70,162	35,923
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20J / K	12.0		83,224	1,121	0	45,508	129,853	64,927
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49L / M	12.0		78,293	1,071	1,204	44,263	124,831	62,416
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F	12.0		67,568	924	1,039	40,485	110,016	58,859
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49A / B	12.0		62,493	854	932	38,687	102,966	51,483
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K	12.0		72,735	991	839	42,208	116,773	62,474
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		61,488	838	703	38,259	101,288	50,644
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A	12.0		59,328	808	684	37,632	98,452	49,226
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,285	852	937	38,617	102,691	51,346
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L	6.0	**	42,942	579	0	23,215	66,736	44,760
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		64,763	882	731	39,534	105,910	56,662
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,838	456	0	28,552	62,846	32,177
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49L / M	12.0		78,293	1,055	0	43,845	123,193	65,908
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,285	848	703	38,536	102,372	51,186
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16B / C	12.0		50,877	685	0	34,463	86,025	44,045
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		71,184	970	810	41,789	114,753	57,377
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		62,877	856	707	38,871	103,311	55,271
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49C / D	12.0		62,640	853	703	38,659	102,855	51,428
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19G	12.0		72,444	987	835	42,234	116,500	62,328
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K	12.0		72,735	991	839	42,208	116,773	62,474
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,890	793	0	37,114	96,797	48,399
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	839	943	38,425	101,563	50,782
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16D / E	12.0		56,420	760	0	36,210	93,390	47,816
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		0	0	0	0	0	0
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,640	844	0	38,415	101,899	54,516
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,062	0	44,163	124,065	124,065
07-4014	Director	FT	A	XE	Juneau	N05	27L	6.0	**	69,981	943	0	32,523	103,447	69,382
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,395	0	52,567	157,534	15,753
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		39,736	535	0	30,422	70,693	36,195

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:** FY2015 Governor (11059)  
**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
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49J / K	12.0		72,296	1,074	7,441	44,346	125,157	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,957	821	0	37,831	99,609	53,291
													<b>Total Salary Costs:</b>	2,442,748	
													<b>Total COLA:</b>	33,131	
													<b>Total Premium Pay:</b>	22,205	
													<b>Total Benefits:</b>	1,456,585	
													<b>Total Pre-Vacancy:</b>	3,954,669	
													<b>Minus Vacancy Adjustment of 4.84%:</b>	(191,527)	
													<b>Total Post-Vacancy:</b>	3,763,142	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	1,452	
													<b>Personal Services Line 100:</b>	3,764,594	
<b>Total Component Months:</b>		432.0	<b>Positions in Component:</b>		38	<b>New</b>	0	<b>Deleted</b>	2						

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,775,445	1,689,459	44.89%
1003 General Fund Match	1,876,679	1,785,790	47.45%
1007 Interagency Receipts	302,545	287,893	7.65%
<b>Total PCN Funding:</b>	<b>3,954,669</b>	<b>3,763,142</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		211.0	291.5	291.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>211.0</b>	<b>291.5</b>	<b>291.5</b>
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	151.0	205.5	205.5
72120	Nonemployee Travel (Instate Travel)	Travel for Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska	0.0	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	59.2	75.0	75.0
72900	Other Travel Costs	Cash advance fees	0.8	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,157.5	1,791.9	1,711.9
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>1,157.5</b>	<b>1,791.9</b>	<b>1,711.9</b>
73025	Education Services		Employee training fees and tuition	21.0	21.0	21.5
73050	Financial Services		Management consulting	7.1	24.3	26.8
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.4	4.7	5.5
73155	Software Maintenance		Maintenance costs for program-specific software	0.7	0.8	0.9
73156	Telecommunication		Cable services to view Gavel-to-Gavel; local and long distance services; cell phones	10.0	11.2	11.5
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)	91.9	118.2	138.0
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	7.7	8.5	9.3
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	68.3	72.0	82.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	9.8	13.8	15.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	13.1	16.8	17.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	3.7	5.9	6.4

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>1,157.5</b>	<b>1,791.9</b>	<b>1,711.9</b>	
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)	18.0	23.1	25.4
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)	3.0	3.4	3.7
73450	Advertising & Promos		Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	9.6	10.0	10.0
73525	Utilities		Equipment disposal	0.8	0.8	0.9
73650	Struc/Instruct/Land			1.0	1.0	0.0
73675	Equipment/Machinery		Office equipment maintenance	75.8	80.0	83.3
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	2.8	3.0	3.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	2.7	159.7	0.0
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)	4.0	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	25.7	29.4	31.7
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	56.2	38.0	41.0
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)	22.9	23.6	26.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	87.2	96.0	105.5
73812	Legal	Law	Legal services (I/A transfer to Law)	52.2	90.0	90.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,157.5</b>	<b>1,791.9</b>	<b>1,711.9</b>
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.8	0.9	1.0
73814	Insurance	Admin Risk management services chargeback (I/A Transfer to DOA)	0.8	3.4	3.8
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	2.3	2.4	2.6
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	0.5	0.6
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	2.0	2.2	2.4
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)	12.8	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)	238.1	564.0	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).	300.0	339.3	357.2

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	41.5	150.0	150.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.5</b>	<b>150.0</b>	<b>150.0</b>
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	28.7	136.0	136.0
74480	Household & Instit.	Personal protective clothing such as hard hats and boots for on-site inspections	9.3	10.0	10.0
74520	Scientific & Medical	Scientific and medical	0.7	1.0	1.0
74600	Safety (Commodities)	Safety supplies	1.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Safety and health signs and markers, and parts and supplies	1.5	3.0	3.0

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51078	Workers Safety & Compensation Admin	577.9	1,194.0	1,199.1

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51078	Workers Safety & Compensation Admin		07420600	11173	577.9	1,194.0	1,199.1

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.

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				1,984.4	2,506.1	2,414.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57800	Pub Protn/Adm Of Jus Federal receipt authority for grants to be determined.		07420599	11100	0.0	502.8	411.2
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	625.0	633.5	633.5
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	1,359.4	1,369.8	1,369.8

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				336.0	310.8	312.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07420299	11100	0.0	1.4	3.0
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.	State Pipeline Coordinator	07420007	11100	336.0	309.4	309.4
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for Alaska Stand Alone Pipeline Permitting Efforts.	State Pipeline Coordinator	07420058	11100	0.0	0.0	0.0
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for the Point Thomson Right of Way Efforts.	State Pipeline Coordinator	07420059	11100	0.0	0.0	0.0
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for the Polar LNG Right of Way Efforts.	State Pipeline Coordinator	07420060	11100	0.0	0.0	0.0

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	0.0	12.6	12.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
54250	Profess. & Occupatnl		07420400	11100	0.0	12.6	12.6
<p>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.</p>							

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.4	4.7	5.5
<b>73154 Software Licensing subtotal:</b>				<b>4.4</b>	<b>4.7</b>	<b>5.5</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	91.9	118.2	138.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>91.9</b>	<b>118.2</b>	<b>138.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	68.3	72.0	82.6
<b>73254 Dp Operations Alloc subtotal:</b>				<b>68.3</b>	<b>72.0</b>	<b>82.6</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	9.8	13.8	15.2
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>9.8</b>	<b>13.8</b>	<b>15.2</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	13.1	16.8	17.8
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>13.1</b>	<b>16.8</b>	<b>17.8</b>
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	3.7	5.9	6.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>3.7</b>	<b>5.9</b>	<b>6.4</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 Admin	18.0	23.1	25.4
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>18.0</b>	<b>23.1</b>	<b>25.4</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 Admin	3.0	3.4	3.7
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>3.0</b>	<b>3.4</b>	<b>3.7</b>
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	4.0	3.0	3.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>4.0</b>	<b>3.0</b>	<b>3.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	25.7	29.4	31.7
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>25.7</b>	<b>29.4</b>	<b>31.7</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	56.2	38.0	41.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>56.2</b>	<b>38.0</b>	<b>41.0</b>

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	22.9	23.6	26.0
				<b>73810 Human Resources subtotal:</b>	<b>22.9</b>	<b>23.6</b>	<b>26.0</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	87.2	96.0	105.5
				<b>73811 Building Leases subtotal:</b>	<b>87.2</b>	<b>96.0</b>	<b>105.5</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	52.2	90.0	90.0
				<b>73812 Legal subtotal:</b>	<b>52.2</b>	<b>90.0</b>	<b>90.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	0.9	1.0
				<b>73813 Auditing subtotal:</b>	<b>0.8</b>	<b>0.9</b>	<b>1.0</b>
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	0.8	3.4	3.8
				<b>73814 Insurance subtotal:</b>	<b>0.8</b>	<b>3.4</b>	<b>3.8</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.4	2.6
				<b>73815 Financial subtotal:</b>	<b>2.3</b>	<b>2.4</b>	<b>2.6</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.2	2.4
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.0</b>	<b>2.2</b>	<b>2.4</b>
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	12.8	20.0	20.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>12.8</b>	<b>20.0</b>	<b>20.0</b>
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	238.1	564.0	564.0
				<b>73823 Health subtotal:</b>	<b>238.1</b>	<b>564.0</b>	<b>564.0</b>
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	300.0	339.3	357.2
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>300.0</b>	<b>339.3</b>	<b>357.2</b>

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Occupational Safety and Health total:	1,018.3	1,471.6	1,544.4
			Grand Total:	1,018.3	1,471.6	1,544.4

**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 2013**

During FY2013, the Alaska Safety Advisory Council (ASAC) conducted the Governor's Safety and Health Conference with 302 participants, 45 sponsor organizations, 46 speakers, and 48 exhibitors. The number of exhibitors and sponsorships were up from prior years and participation met expectations.

**Key Component Challenges**

The Alaska Safety Advisory Council is currently organizing the Governor's Safety and Health Conference to be held in March 2014. Although the size of the conference remains consistent, the council would like to expand its activity by participating in smaller conferences located in other key areas of the state and by providing outreach to rural locations. Increased efforts would expand promoting safety and health in the workplace to more Alaskans.

**Significant Changes in Results to be Delivered in FY2015**

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**

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**Alaska Safety Advisory Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.5	8.7	8.7
73000 Services	55.2	72.1	72.1
74000 Commodities	46.8	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
<b>Expenditure Totals</b>	<b>106.5</b>	<b>125.8</b>	<b>125.8</b>
<b>Funding Sources:</b>			
1108 Statutory Designated Program Receipts	106.5	125.8	125.8
<b>Funding Totals</b>	<b>106.5</b>	<b>125.8</b>	<b>125.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	106.5	125.8	125.8
<b>Restricted Total</b>		<b>106.5</b>	<b>125.8</b>	<b>125.8</b>
<b>Total Estimated Revenues</b>		<b>106.5</b>	<b>125.8</b>	<b>125.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>125.8</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>125.8</b>

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

**Component:** Alaska Safety Advisory Council (AR28430) (1626)

**RDU:** Labor Standards and Safety (113)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	4.5	8.7	8.7	8.7	8.7	0.0 0.0%
73000 Services	55.2	72.1	72.1	72.1	72.1	0.0 0.0%
74000 Commodities	46.8	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%
<b>Totals</b>	<b>106.5</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1108Stat Desig (Other)	106.5	125.8	125.8	125.8	125.8	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>106.5</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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										
<b>Subtotal</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>72.1</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>72.1</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>72.1</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		4.5	8.7	8.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>4.5</b>	<b>8.7</b>	<b>8.7</b>
72110	Employee Travel (Instate)	Staff travel for employees participating in the coordination of the Governor's Annual Safety and Health Conference	2.7	3.7	3.7
72120	Nonemployee Travel (Instate Travel)	Alaska Safety Advisory Council member travel to Juneau for the Governor's Annual Safety and Health Conference	1.8	5.0	5.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		55.2	72.1	72.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>55.2</b>	<b>72.1</b>	<b>72.1</b>
73025	Education Services	AV/IT services and events planner for the Governor's Safety and Health Conference	22.7	30.0	30.0
73156	Telecommunication	Telecommunication for Governor's Safety and Health Conference	0.0	2.1	2.1
73450	Advertising & Promos	Advertising for the Governor's Annual Safety and Health Conference	2.2	6.0	6.0
73650	Struc/Infstruct/Land	Venue room rental for the annual Governor's Safety and Health Conference	12.3	19.9	19.9
73675	Equipment/Machinery	Equipment rental for the Governor's Annual Safety and Health Conference	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Speaker fees, printing of agendas and brochures for the Governor's Annual Safety and Health Conference	17.9	12.0	12.0
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.8	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.8</b>	<b>45.0</b>	<b>45.0</b>
74200	Business	Conference supplies; Awards; approved food and beverages for the conference	8.2	5.0	5.0
74480	Household & Instit.	Food supplies for the three day Governor's Annual Safety and Health Conference	38.6	40.0	40.0

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	106.5	125.8	125.8

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55050	Tuition/Educ Fees Fees generated from the Governor's Annual Safety & Health Conference.		07430400	11100	106.5	125.8	125.8

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Alaska Safety Advisory Council total:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Grand Total:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

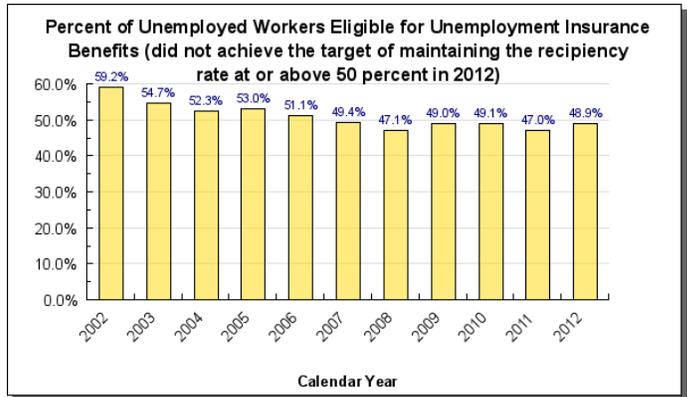
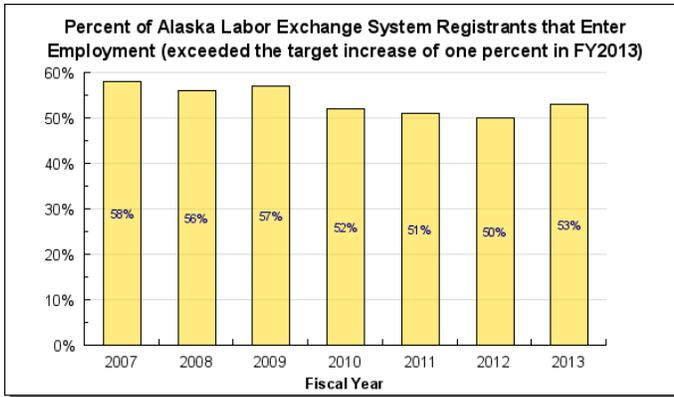
## Employment Security Results Delivery Unit

### 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 <https://omb.alaska.gov/results>.)



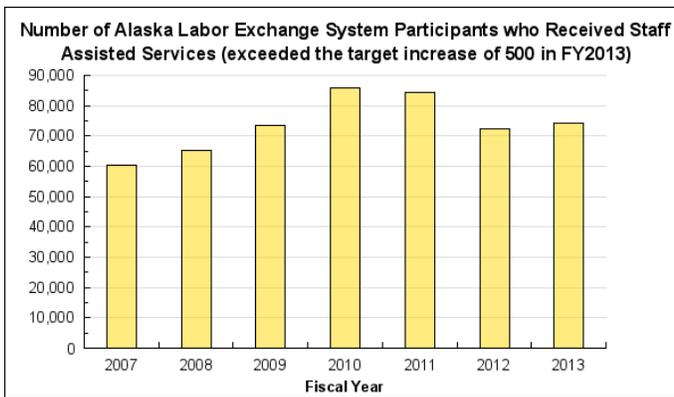
### Core Services

- 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.

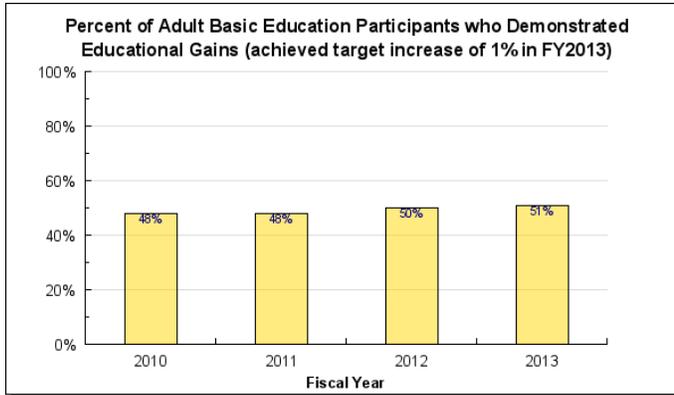
### Measures by Core Service

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

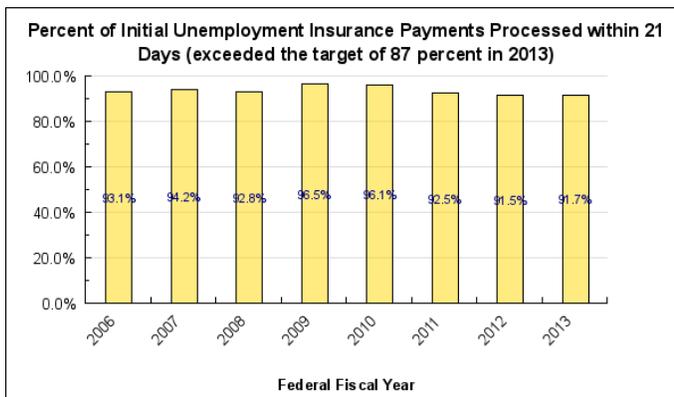
#### 1. Connect employers with qualified job seekers.



## 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 2013

During FY2013, the Employment Security Division:

- Posted 64,729 job openings on the Alaska Labor Exchange System (ALEXsys). This was an increase of 11,271 (21 percent) over the prior year and a five year high.
- Increased the percentage of ALEXsys registrants that entered employment after receiving services through the Alaska Job Center Network from 50 percent to 54 percent, a four year high.
- Awarded 1,624 General Educational Development (GED) diplomas compared to 1,580 the prior year.
- Answered 290,742 calls at Unemployment Insurance (UI) Claim Centers; administered over 1 million (1,017,423) weekly claimant certification filings; processed 107,801 claims for UI benefits; issued 88,541 determinations on claims; and paid UI benefits in a timely manner to 62,536 claimants, an increase of 11 percent from the 56,155 claimants paid in FY2012.
- Continued to meet federal performance standards in appeals decisions for timeliness and quality. The Appeals Tribunal issued 2,266 lower level decisions and 80 higher level decisions. The appeals unit also upgraded their system to automate appeals exhibits on cases.
- Collected and deposited \$226,330.0 of UI contributions into the UI Trust Fund, and collected and deposited an additional \$18,408.5 into the State Training and Employment Program account and the Alaska Technical and Vocational Education Program account.

## Key RDU Challenges

Key challenges for the Employment Security Division include:

- Managing high job seeker demand for services combined with decreased federal funding for core, intensive and training services in the job centers. 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.
- Adapting Adult Basic Education (ABE) services to meet new General Educational Development (GED) test requirements scheduled to be implemented January 1, 2014. The ABE program will develop new curriculum for both on-site structured classes and distance delivered classes throughout all GED programs in Alaska. All GED testing will be conducted on computers due to the discontinuation of paper testing. Alaska regulations pertaining to the GED test requirements are being updated to reflect the changes in the test.
- Implementing a federally mandated work search for claimants filing regular Unemployment Insurance (UI) benefits. There are unknown constraints in programming the UI system to capture and store additional claim information. Current policy and procedures will be expanded to properly address claimants that have failed to conduct a valid work search.
- Continuing to decrease the rate of improper UI payments. Alaska is in the second year of the UI Integrity Action Plan and continues to work on improving the three major causes for overpay and miss-payment inaccuracies: deferred job registrations; reported work and earnings; and hidden job separations. The UI program initiated the Benefits Internet Filing (BIF) integrity project to improve data captured on a claimant's work and earning dates and automatically track return to work dates for follow-up. While there is no control on what a claimant or employer reports on job separations; the UI program will continue to train staff on how to address these issues when they arise.

## Significant Changes in Results to be Delivered in FY2015

The Employment Security Division will continue to expand utilization of the Virtual Call Center (VCC) to gain further efficiencies. Employment and Training Services piloted a project using the VCC covering 17 job centers in an attempt to gain further efficiencies. This effort will be expanded to include a greater array of services. The VCC has and will further increase the capacity of front-line job center staff to focus on providing services to walk-in customers. Additionally, VCC expansion of services will help those in the rural areas where access to the internet is limited or there are bandwidth issues. Unemployment Insurance will expand use of the VCC into the UI Tax main and field offices as well as Benefit Payment Control offices. Additional enhancements to the VCC system will include pop-up screens of customer information when staff answers calls, and implementing the Agentless Dialer technology as a method of communicating mass messages to claimants.

### Contact Information

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**Employment Security  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Employment and Training Services	1,016.3	9,125.6	14,367.6	24,509.5	1,024.2	9,674.5	16,496.9	27,195.6	1,147.5	8,600.1	16,479.8	26,227.4
Unemployment Insurance	715.5	246.8	24,571.6	25,533.9	853.3	299.3	28,762.5	29,915.1	850.9	299.0	27,201.9	28,351.8
Adult Basic Education	2,145.9	0.0	1,060.4	3,206.3	2,151.1	0.0	1,262.0	3,413.1	2,150.3	0.0	1,261.9	3,412.2
<b>Totals</b>	<b>3,877.7</b>	<b>9,372.4</b>	<b>39,999.6</b>	<b>53,249.7</b>	<b>4,028.6</b>	<b>9,973.8</b>	<b>46,521.4</b>	<b>60,523.8</b>	<b>4,148.7</b>	<b>8,899.1</b>	<b>44,943.6</b>	<b>57,991.4</b>

**Employment Security**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>2,510.3</b>	<b>1,518.3</b>	<b>9,973.8</b>	<b>46,521.4</b>	<b>60,523.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Employment and Training Services	-1.0	-0.7	-3.8	-17.1	-22.6
-Unemployment Insurance	0.0	-1.7	-0.3	-60.6	-62.6
-Adult Basic Education	-0.8	0.0	0.0	-0.1	-0.9
<b>Proposed budget decreases:</b>					
-Employment and Training Services	0.0	0.0	-1,070.6	0.0	-1,070.6
-Unemployment Insurance	0.0	-0.7	0.0	-1,500.0	-1,500.7
<b>Proposed budget increases:</b>					
-Employment and Training Services	0.0	125.0	0.0	0.0	125.0
<b>FY2015 Governor</b>	<b>2,508.5</b>	<b>1,640.2</b>	<b>8,899.1</b>	<b>44,943.6</b>	<b>57,991.4</b>

## 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 and 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 2013

During FY2013, the Employment and Training Services component:

- Increased job openings posted on the Alaska Labor Exchange System (ALEXsys) by 21 percent (11,279) to 64,729, achieving a five year high.
- Increased the percentage of ALEXsys registrants that entered employment after receiving services through the Alaska Job Center Network from 50 percent to 54 percent, a four year high.
- Provided 3,614 WorkKeys assessments (162 more than the prior year) resulting in 1,170 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers.

### Key Component Challenges

A key challenge for 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.

### Significant Changes in Results to be Delivered in FY2015

In an effort to increase federal revenue from the Social Security Administration's (SSA) Ticket-to-Work program, the Employment and Training Services component will increase employment services to SSA ticket holders through established employment networks located in the Anchorage, Fairbanks, Juneau, Kenai, and Ketchikan job centers. These services were established through an initial Disability Employment Initiative federal grant and will be continued through a recently awarded continuation grant through September 30, 2016.

The Employment and Training Services component will also expand a piloted project that used Virtual Call Center (VCC) technology to cover phone calls for 17 job centers in an attempt to gain efficiencies. The VCC will help 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. The VCC will help those in the rural areas where access to the internet is limited or there are bandwidth issues.

The Employment and Training Services component will start downloading Alaska job openings posted through the National Labor Exchange System (US.Jobs.gov) to the Alaska Labor Exchange System (ALEXsys). This will increase the total number of job openings available to job seekers through ALEXsys.

### 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

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**Employment and Training Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,644.1	15,510.3	14,732.1
72000 Travel	247.5	191.6	191.6
73000 Services	3,510.6	4,772.2	4,897.2
74000 Commodities	196.5	259.7	259.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,910.8	6,461.8	6,146.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,509.5</b>	<b>27,195.6</b>	<b>26,227.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14,367.6	16,496.9	16,479.8
1003 General Fund Match	50.9	50.9	50.9
1004 General Fund Receipts	305.5	308.3	307.3
1007 Interagency Receipts	9,082.9	9,634.5	8,560.1
1049 Training and Building Fund	659.9	665.0	789.3
1061 Capital Improvement Project Receipts	15.6	0.0	0.0
1108 Statutory Designated Program Receipts	27.1	40.0	40.0
<b>Funding Totals</b>	<b>24,509.5</b>	<b>27,195.6</b>	<b>26,227.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Training & Building Fund	51155	659.9	665.0	789.3
<b>Unrestricted Total</b>		<b>659.9</b>	<b>665.0</b>	<b>789.3</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	15.6	0.0	0.0
Federal Receipts	51010	14,367.6	16,496.9	16,479.8
Interagency Receipts	51015	9,082.9	9,634.5	8,560.1
Statutory Designated Program Receipts	51063	27.1	40.0	40.0
<b>Restricted Total</b>		<b>23,493.2</b>	<b>26,171.4</b>	<b>25,079.9</b>
<b>Total Estimated Revenues</b>		<b>24,153.1</b>	<b>26,836.4</b>	<b>25,869.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>359.2</b>	<b>665.0</b>	<b>9,674.5</b>	<b>16,496.9</b>	<b>27,195.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.3	-2.4	-27.2	-77.1	-108.0
-FY2015 Salary Increases	0.7	2.4	35.6	90.7	129.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	-0.7	-12.2	-30.7	-44.0
<b>Proposed budget decreases:</b>					
-Delete One Long Term Vacant Position (07-5948)	0.0	0.0	-70.6	0.0	-70.6
-Delete Uncollectible Receipt Authority	0.0	0.0	-1,000.0	0.0	-1,000.0
<b>Proposed budget increases:</b>					
-Job Center Support	0.0	125.0	0.0	0.0	125.0
<b>FY2015 Governor</b>	<b>358.2</b>	<b>789.3</b>	<b>8,600.1</b>	<b>16,479.8</b>	<b>26,227.4</b>

**Employment and Training Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	162	157	Annual Salaries	9,703,920
Part-time	0	0	COLA	130,532
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	5,990,921
			<i>Less 6.91% Vacancy Factor</i>	<i>(1,093,273)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>163</b>	<b>158</b>	<b>Total Personal Services</b>	<b>14,732,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	0	1
Administrative Assistant II	2	1	2	0	5
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	0	0	1
Community Devel Spec II	6	5	1	8	20
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	2	0	2
Employ Sec Analyst II	0	0	4	0	4
Employ Sec Analyst III	0	0	7	0	7
Employ Sec Spec IA	7	2	1	4	14
Employ Sec Spec IB	16	5	4	14	39
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	1	0	1
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>48</b>	<b>21</b>	<b>36</b>	<b>53</b>	<b>158</b>

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

**Component:** Employment and Training Services (AR28500) (2761)

**RDU:** Employment Security (107)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	16,644.1	16,097.4	16,217.4	15,510.3	14,732.1	-778.2	-5.0%
72000 Travel	247.5	191.6	191.6	191.6	191.6	0.0	0.0%
73000 Services	3,510.6	4,165.1	4,165.1	4,772.2	4,897.2	125.0	2.6%
74000 Commodities	196.5	259.7	259.7	259.7	259.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,910.8	6,461.8	6,461.8	6,461.8	6,146.8	-315.0	-4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,509.5</b>	<b>27,175.6</b>	<b>27,295.6</b>	<b>27,195.6</b>	<b>26,227.4</b>	<b>-968.2</b>	<b>-3.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	14,367.6	16,412.4	16,496.9	16,496.9	16,479.8	-17.1	-0.1%
1003G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004Gen Fund (UGF)	305.5	307.0	308.3	308.3	307.3	-1.0	-0.3%
1007I/A Rcpts (Other)	9,082.9	9,702.7	9,734.5	9,634.5	8,560.1	-1,074.4	-11.2%
1049Trng Bldg (DGF)	659.9	662.6	665.0	665.0	789.3	124.3	18.7%
1061CIP Rcpts (Other)	15.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	27.1	40.0	40.0	40.0	40.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>356.4</b>	<b>357.9</b>	<b>359.2</b>	<b>359.2</b>	<b>358.2</b>	<b>-1.0</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>659.9</b>	<b>662.6</b>	<b>665.0</b>	<b>665.0</b>	<b>789.3</b>	<b>124.3</b>	<b>18.7%</b>
<b>Other Funds</b>	<b>9,125.6</b>	<b>9,742.7</b>	<b>9,774.5</b>	<b>9,674.5</b>	<b>8,600.1</b>	<b>-1,074.4</b>	<b>-11.1%</b>
<b>Federal Funds</b>	<b>14,367.6</b>	<b>16,412.4</b>	<b>16,496.9</b>	<b>16,496.9</b>	<b>16,479.8</b>	<b>-17.1</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	202	170	170	162	157	-5	-3.1%
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:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	27,175.6	16,097.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
1002 Fed Rcpts		16,412.4										
1003 G/F Match		50.9										
1004 Gen Fund		307.0										
1007 I/A Rcpts		9,702.7										
1049 Trng Bldg		662.6										
1108 Stat Desig		40.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.1										
1004 Gen Fund		1.3										
1007 I/A Rcpts		27.2										
1049 Trng Bldg		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		4.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>27,295.6</b>	<b>16,217.4</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>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Delete Seven Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Delete three vacant Employment Security Specialists (07-5219, 07-5493, and 07-5919), one vacant Administrative Assistant I (07-5040), one vacant Administrative Assistant II (07-5819), one vacant Program Coordinator II (07-5910), and one vacant Community Development Specialist II (07-5969); all effective September 6, 2013. The duties of these positions have been assumed by other staff.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-707.1	0.0	707.1	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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	
Transfer authority from personal services to pay anticipated services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Transfer Office Assistant (07-6002) to Unemployment Insurance for Appeals Unit Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant Office Assistant (07-6002) to the Unemployment Insurance component to support the Appeals Unit. The duties of this position have been absorbed by other staff in the Employment and Training Services component.												
<b>Transfer to Unemployment Insurance for Virtual Call Center</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer to the Unemployment Insurance component for Virtual Contact Center inter-agency agreements with the Department of Labor Employment and Training Services component, Department of Revenue Permanent Fund Division, and the Department of Administration Division of Retirement and Benefits. These agreements were unbudgeted in FY2013. The remaining authority in the Employment and Training Services component is sufficient to accommodate anticipated revenue.												
<b>Subtotal</b>		<b>27,195.6</b>	<b>15,510.3</b>	<b>191.6</b>	<b>4,772.2</b>	<b>259.7</b>	<b>0.0</b>	<b>6,461.8</b>	<b>0.0</b>	<b>162</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.1										
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-27.2										
1049 Trng Bldg		-2.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.7										
1004 Gen Fund		0.7										
1007 I/A Rcpts		35.6										
1049 Trng Bldg		2.4										
Cost of living allowance for certain bargaining units: \$129.4												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												

**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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$95.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$32.5												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.7										
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-12.2										
1049 Trng Bldg		-0.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-44.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-37.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.9												
<b>Job Center Support</b>												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		125.0										
Increase the receipt authority to reflect the fund balance carryforward available and the anticipated collections. Division staff is focused on employers with delinquent accounts and as a result of the outreach, penalty and interest collections have increased. This additional authorization will be used to support increased job center operating costs.												
<b>Delete Four Vacant Positions (07-5911, 07-5002, 07-5304, and 21-3049)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete one vacant Employment Security Specialist (07-5911), one vacant Employment Security Analyst I (07-5002), one vacant Accounting Technician I (07-5304), and one vacant Community Development Specialist I (21-3049). The duties of these positions have been assumed by other staff. Due to declining federal funding, these positions can no longer be supported by the division.												
<b>Delete One Long Term Vacant Position (07-5948)</b>												
	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-70.6										
Delete one long term vacant full time Employment Security Specialists (07-5948), range 13, located in Anchorage. The duties of this position have been assumed by other staff.												
<b>Delete Uncollectible Receipt Authority</b>												
	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										

**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	
Reduce interagency (I/A) receipt authority to reflect declining revenue from reimbursable services agreements (RSAs). These RSAs were supported with federal funds that have declined over the last several years and with sequestration impacts looming there is little opportunity to utilize this authority.												
	<b>Totals</b>	<b>26,227.4</b>	<b>14,732.1</b>	<b>191.6</b>	<b>4,897.2</b>	<b>259.7</b>	<b>0.0</b>	<b>6,146.8</b>	<b>0.0</b>	<b>157</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	20K	12.0		87,912	1,184	0	47,310	136,406	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		56,304	758	0	36,346	93,408	0
07-5001	Division Director	FT	A	XE	Juneau	N05	27B / C	12.0		110,898	1,494	0	54,964	167,356	0
07-5002	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A	12.0		0	0	0	0	0	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		47,944	646	0	33,446	82,036	0
07-5061	Employ Sec Spec IA	FT	A	GP	Kenai	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	205	18F / J	12.0		74,428	1,002	0	42,457	117,887	0
07-5105	Asst Dir Employment Security	FT	A	SS	Juneau	205	22K / L	12.0		103,082	1,388	0	52,397	156,867	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	611	16F / J	12.0		66,917	901	0	39,851	107,669	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		77,448	1,043	0	43,504	121,995	0
07-5126	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16N	12.0		71,952	969	0	41,598	114,519	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14K	12.0		55,644	749	0	36,117	92,510	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15A	12.0		46,356	624	0	32,719	79,699	0
07-5143	Employment Service Manager II	FT	A	SS	Kodiak	211	17D / E	12.0		66,537	896	0	39,719	107,152	0
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	200	19J / K	12.0		78,011	1,051	0	43,700	122,762	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20L	12.0		87,396	1,177	0	46,955	135,528	0
07-5148	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		41,016	552	0	31,042	72,610	0
07-5167	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13C / D	12.0		42,094	567	0	31,416	74,077	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		101,502	1,367	0	51,849	154,718	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17M / N	12.0		75,924	1,023	0	42,976	119,923	0
07-5180	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,152	783	0	36,987	95,922	0
07-5182	Employment Service Mgr IV	FT	A	SS	Bethel	250	20L	12.0		131,100	1,685	0	61,050	193,835	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	205	16A	12.0		52,704	710	0	34,921	88,335	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16N / O	12.0		72,936	982	0	42,115	116,033	0
07-5211	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14K	12.0		57,312	772	0	36,695	94,779	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14J / K	12.0		54,804	738	0	35,825	91,367	0
07-5239	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,006	674	0	34,161	84,841	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,024	0	43,001	120,021	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	211	16O / P	12.0		83,994	1,131	0	45,951	131,076	81,857
07-5295	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14E / F	12.0		48,978	660	0	33,804	83,442	0
07-5304	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		0	0	0	0	0	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,852	631	0	33,067	80,550	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K	12.0		57,312	772	0	36,695	94,779	0
07-5322	Employ Counselor II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,937	740	0	35,871	91,548	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:** FY2015 Governor (11059)  
**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
07-5327	Administrative Assistant II	FT	A	GG	Juneau	205	14A	12.0		43,944	592	0	32,058	76,594	0
07-5345	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		52,688	710	0	35,091	88,489	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K	12.0		88,452	1,191	0	47,322	136,965	0
07-5411	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J / K	12.0		54,720	737	0	35,796	91,253	0
07-5431	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,152	783	0	36,987	95,922	0
07-5438	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,332	570	0	31,499	74,401	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16C / D	12.0		54,355	732	0	35,494	90,581	0
07-5450	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14E / F	12.0		49,986	673	0	34,154	84,813	0
07-5453	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,798	671	0	34,089	84,558	0
07-5479	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,897	699	0	34,817	87,413	0
07-5521	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	205	17M / N	12.0		79,966	1,077	0	44,378	125,421	0
07-5537	Community Devel Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,272	744	0	35,988	92,004	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		62,427	841	0	38,470	101,738	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		71,816	967	0	41,727	114,510	0
07-5587	Employment Service Mgr I	FT	A	SS	Seward	200	16K / L	12.0		64,529	869	0	39,023	104,421	0
07-5593	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		69,324	934	0	40,862	111,120	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19E / F	12.0		72,812	981	0	41,896	115,689	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,124	998	0	42,527	117,649	0
07-5605	Employ Sec Spec IA	FT	A	GP	Nome	237	13C / D	12.0		58,489	788	0	37,104	96,381	57,829
07-5612	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14K	12.0		55,644	749	0	36,117	92,510	0
07-5620	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		41,808	563	0	31,317	73,688	0
07-5627	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14F / G	12.0		51,346	692	0	34,626	86,664	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E	12.0		50,484	680	0	34,327	85,491	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15J	12.0		60,528	815	0	37,811	99,154	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		68,862	928	0	40,702	110,492	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		53,628	722	0	35,417	89,767	0
07-5662	Asst Dir Employment Security	FT	A	SS	Juneau	205	22A	12.0		79,200	1,067	0	44,112	124,379	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	250	16G / J	12.0		89,762	1,209	0	47,952	138,923	83,354
07-5691	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	200	15N / O	12.0		68,046	917	0	40,419	109,382	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		59,892	807	0	37,590	98,289	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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
07-5706	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14L / M	12.0		60,483	815	0	37,795	99,093	0
07-5708	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		41,016	552	0	31,042	72,610	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,775	765	0	36,509	94,049	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15F / G	12.0		57,120	769	0	36,629	94,518	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,174	757	0	36,301	93,232	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14J	12.0		53,628	722	0	35,417	89,767	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,811	792	0	37,215	96,818	0
07-5771	Employ Sec Spec II	FT	A	GP	Kodiak	211	15A	12.0		49,668	669	0	34,044	84,381	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	205	15K	12.0		62,796	846	0	38,598	102,240	0
07-5786	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5788	Employ Sec Spec III	FT	A	SS	Anchorage	200	16A	12.0		50,196	676	0	34,051	84,923	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16A	12.0		48,084	648	0	33,494	82,226	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	200	14J / K	12.0		54,216	730	0	35,621	90,567	0
07-5797	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,451	572	0	31,540	74,563	0
07-5805	Employment Service Mgr I	FT	A	GG	Homer	200	16N	12.0		71,592	964	0	41,649	114,205	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	200	15L	12.0		62,052	836	0	38,340	101,228	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15E / F	12.0		52,607	709	0	35,063	88,379	0
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	200	16N / O	12.0		73,944	996	0	42,465	117,405	0
07-5831	Community Devel Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,849	712	0	35,147	88,708	0
07-5859	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5862	Employ Sec Spec IB	FT	A	GP	Bethel	250	14C / D	12.0		69,405	935	0	40,890	111,230	0
07-5864	Community Devel Spec II	FT	A	GP	Kenai	200	16J / K	12.0		63,429	854	0	38,817	103,100	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	237	15J	12.0		78,972	1,064	0	44,209	124,245	74,547
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	250	14C / D	12.0		68,784	926	0	40,675	110,385	0
07-5873	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14D / E	12.0		49,380	665	0	33,944	83,989	0
07-5880	Employment Service Mgr I	FT	A	GP	Tok	200	16N / O	12.0		72,600	978	0	41,999	115,577	72,005
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G	12.0		53,028	714	0	35,209	88,951	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15L	12.0		63,912	861	0	38,985	103,758	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	200	16N / O	12.0		72,936	982	0	42,115	116,033	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	205	16N / O	12.0		76,584	1,032	0	43,381	120,997	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16E / F	12.0		57,020	768	0	36,594	94,382	0
07-5911	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14F / G	12.0		55,431	747	0	36,043	92,221	0
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	200	14O / P	12.0		65,670	885	0	39,595	106,150	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20K	12.0		84,240	1,135	0	45,861	131,236	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	205	20M	12.0		95,208	1,282	0	49,665	146,155	0
07-5926	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14J / K	12.0		54,552	735	0	35,738	91,025	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	205	18M / N	12.0		84,852	1,143	0	46,249	132,244	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14J / K	12.0		54,384	733	0	35,680	90,797	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		45,990	619	0	32,768	79,377	0
07-5947	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5948	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,060	728	0	35,567	90,355	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	200	16K	12.0		64,104	863	0	39,051	104,018	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18D / E	12.0		67,494	909	0	40,051	108,454	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	200	16K / L	12.0		64,404	867	0	39,156	104,427	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		63,300	853	0	38,773	102,926	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A	12.0		44,748	603	0	32,337	77,688	0
07-5990	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		54,060	728	0	35,567	90,355	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5992	Employ Counselor II	FT	A	GP	Anchorage	200	16A	12.0		48,084	648	0	33,494	82,226	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K / L	12.0		72,929	982	0	42,113	116,024	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	200	18L / M	12.0		76,352	1,028	0	43,300	120,680	0
07-6004	Community Devel Spec III	FT	A	SS	Juneau	205	18J	12.0		74,652	1,005	0	42,535	118,192	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		63,429	854	0	38,817	103,100	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16E / F	12.0		55,790	751	0	36,167	92,708	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	200	16G	12.0		59,328	799	0	37,395	97,522	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		67,856	914	0	40,353	109,123	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,686	831	0	38,213	100,730	0
07-6010	Community Devel Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,084	648	0	33,494	82,226	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16G	12.0		59,328	799	0	37,395	97,522	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	200	18L	12.0		76,536	1,031	0	43,188	120,755	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,084	648	0	33,494	82,226	0
07-6030	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15M	12.0		64,380	867	0	39,147	104,394	0
07-6031	Employ Sec Spec II	FT	A	GP	Wasilla	200	15J	12.0		57,648	776	0	36,812	95,236	0
07-6032	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		47,874	645	0	33,421	81,940	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	621	0	32,816	79,565	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13A / B	12.0		41,016	552	0	31,042	72,610	0
07-IN0900	College Intern I	NP	N	EE	Valdez	N11	8A	12.0		33,876	375	0	3,635	37,886	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		79,800	1,075	0	44,320	125,195	0
21-3028	Community Devel Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		54,478	734	0	35,712	90,924	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14J / K	12.0		56,924	767	0	36,561	94,252	0
21-3039	Community Devel Spec II	FT	A	GG	Fairbanks	203	16A	12.0		49,524	667	0	33,994	84,185	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	260	14G / J	12.0		83,369	1,123	0	45,735	130,227	78,136
21-3049	Community Devel Spec I	FT	A	GP	Juneau	205	13A / B	12.0		0	0	0	0	0	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A / B	12.0		46,128	621	0	32,816	79,565	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	889	0	39,718	106,631	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:** FY2015 Governor (11059)  
**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
21-3071	Community Devel Spec II	FT	A	GP	Kenai	200	16J / K	12.0		63,815	860	0	38,951	103,626	0
21-3082	Employment Service Manager II	FT	A	SS	Nome	237	17L	12.0		97,968	1,320	0	50,623	149,911	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	200	18L / M	12.0		78,807	1,061	0	43,976	123,844	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	205	16E / F	12.0		59,700	804	0	37,524	98,028	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	203	20J / K	12.0		83,759	1,128	0	45,694	130,581	0
21-3115	Administrative Assistant I	FT	A	GP	Fairbanks	203	12G / J	12.0		46,659	628	0	33,000	80,287	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	203	18J / K	12.0		73,806	994	0	42,241	117,041	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,999	808	0	37,627	98,434	0
21-3119	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16B / C	12.0		54,161	729	0	35,426	90,316	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	889	0	39,718	106,631	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	157	0	5
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	158	0	5

<b>Total Salary Costs:</b>	9,703,920
<b>Total COLA:</b>	130,532
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	5,990,921
<b>Total Pre-Vacancy:</b>	15,825,373
<b>Minus Vacancy Adjustment of 6.91%:</b>	(1,093,273)
<b>Total Post-Vacancy:</b>	14,732,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	14,732,100

**Total Component Months:** 1,896.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,131,415	10,362,418	70.34%
1004 General Fund Receipts	153,861	143,232	0.97%
1007 Interagency Receipts	4,246,231	3,952,886	26.83%
1049 Training and Building Fund	293,866	273,564	1.86%
<b>Total PCN Funding:</b>	<b>15,825,373</b>	<b>14,732,100</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		247.5	191.6	191.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>247.5</b>	<b>191.6</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.	243.4	170.9	170.9
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel to provide training sessions on customer service skills and to enhance leadership development.	1.1	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.	2.6	20.2	20.2
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:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			3,510.6	4,772.2	4,897.2
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency						
Explanation						
<b>73000 Services Detail Totals</b>				<b>3,510.6</b>	<b>4,772.2</b>	<b>4,897.2</b>
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development.	44.7	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.	15.6	55.0	55.0
73154	Software Licensing		Software licensing costs for program-specific software.	116.0	100.0	125.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	126.7	129.9	129.9
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.	28.4	115.0	115.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs.	177.4	200.0	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).	301.1	246.4	300.0
73225	Delivery Services		Delivery, freight, courier and postage costs	32.6	65.0	65.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	336.3	294.2	294.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.2	3.2	3.2
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	4.4	10.0	10.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>3,510.6</b>	<b>4,772.2</b>	<b>4,897.2</b>	
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)	10.3	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)	9.2	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	7.2	10.0	10.0
73525	Utilities		Utility expenses for field offices and disposal services	12.5	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	17.5	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	66.4	100.0	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	56.3	175.0	175.0
73750	Other Services (Non IA Svcs)		Contractual cost transfer adjustment	-420.5	0.0	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	646.8	696.8
73804	Economic/Development (IA Svcs)	Labor Market Information	Local labor market information and trends (I/A transfer to Labor Market Information)	320.0	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)	3.7	4.5	4.5
73804	Economic/Development (IA Svcs)	Unemployment	Unemployment Insurance Release of Confidential	103.0	100.0	100.0

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

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

**RDU:** Employment Security (107)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,510.6</b>	<b>4,772.2</b>	<b>4,897.2</b>
		Insurance	Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component).			
73804	Economic/Development (IA Svcs)	Data Processing	Data Processing to write programs specific to the federal veteran's reporting requirements.	20.0	9.5	9.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	126.2	121.6	121.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	306.9	300.1	300.1
73808	Building Maintenance	AVTEC Facilities Maintenance	Lease costs for Employment Services staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance). Work Services program and lease costs transferred to Department of Health and Social Services effective FY14.	19.5	0.0	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	6.1	6.9	6.9
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	113.3	113.3	113.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1,236.7	1,360.4	1,360.4
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	4.1	7.3	7.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	8.6	9.0	9.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	11.6	11.1	11.1
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.4	2.3	2.3
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).	0.0	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	58.2	95.0	95.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,510.6</b>	<b>4,772.2</b>	<b>4,897.2</b>
		(I/A transfer to DOL AWIB).			
73818	Training (Services-IA Svcs)	Governor's Cncl/Disabilities	117.2	31.2	0.0
		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.			
73818	Training (Services-IA Svcs)	Workforce Investment Board	105.9	12.5	40.1
		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.			
73819	Commission Sales (IA Svcs)	Admin	3.9	10.0	10.0
73822	Construction (IA Svcs)		1.8	0.0	0.0
		Office space renovation. This service was provided by private contractor Alborn Construction and should have been expended to account 73660 Other Repairs/Maintenance.			
73979	Mgmt/Consulting (IA Svcs)		-2.8	0.0	0.0
		Management allocation adjustments			

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	196.5	259.7	259.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>196.5</b>	<b>259.7</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.	191.5	252.2	252.2
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products.	0.5	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.	4.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</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.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,910.8	6,461.8	6,146.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,910.8</b>	<b>6,461.8</b>	<b>6,146.8</b>
77110	Grants	Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	150.0	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).	3,569.3	5,743.7	5,428.7
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).	191.5	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51155	Training & Building Fund	659.9	665.0	789.3

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	659.9	665.0	789.3

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.

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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				14,367.6	16,496.9	16,479.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	57.3	110.4	115.0
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	6,654.1	6,885.0	7,038.5
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	62.1	67.6	75.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	468.2	500.0	500.0
57210	Employ Sec Administr Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce.		PR4379	11100	4.2	6.9	15.0
57390	Fed Proj- Social Svc Authorization for future grant awards to be determined.		07500599	11100	0.0	1,531.6	940.5
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	186.0	281.2	285.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.		PR0907	11100	116.9	72.3	72.3
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transition to employment and		PR0908	11100	386.3	469.8	470.0

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				14,367.6	16,496.9	16,479.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	reporting activities.						
57390	Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients of emergency unemployment compensation.		PR0921	11100	330.8	205.5	50.0
57390	Fed Proj- Social Svc Ticket to Work federal receipts for assisting persons with disabilities in employment services.		PR0931	11100	9.4	9.4	15.0
57390	Fed Proj- Social Svc Veterans-Related Reporting federal receipts for programming updates in management information systems.		PR0954	11100	41.7	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	1,881.5	2,106.1	2,110.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	670.7	605.8	1,148.2
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	3,498.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	9,082.9	9,634.5	8,560.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs Reimbursable services agreement from Public Assistance Field Services to provide applicant services to potential public assistance clients in the Valdez area.	Public Assistance Field Svcs	07450033	11100	5.2	0.0	0.0
59060	Health & Social Svcs Reimbursable services agreement from Health and Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Good Stamp recipients and case management services.	Work Services	07860032	11100	3,027.9	0.0	0.0
59070	Labor Reimbursable services agreement from Business Services Workforce Investment Board to provide client support services while attending the Minerals and Petroleum Training.	Workforce Investment Board	07500004	11100	9.5	0.0	0.0
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	3,296.7	3,071.3	3,100.0
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 (ETS) staff.	Business Services	07500065	11100	1,830.1	1,898.4	2,100.0
59070	Labor Reimbursable services agreement from Business Services National Emergency Grant for on-the-job training services.	Business Services	07500081	11100	0.0	790.0	790.0
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	610.1	650.0	650.0
59070	Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP)	Business Services	07500257	11100	210.8	201.6	201.6

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				9,082.9	9,634.5	8,560.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	funds for the Senior Community Services Employment Program federal match requirements.						
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined.	Department-wide	07500299	11100	0.0	2,921.2	1,607.5
59070	Labor Adult Basic Education (ABE) share of Director's Office staff and related costs.	Adult Basic Education	07550039	11100	9.8	11.0	11.0
59070	Labor Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.	Unemployment Insurance	07550089	11100	82.8	91.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				27.1	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
54241	Permits & Fees Desig Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	6.2	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	10.9	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	10.0	6.5	6.5

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	15.6	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59071	CIP Rcpts from Labor & Workforce Dev Reimbursable services agreement from Business Services Workforce Investment Board for referring clients to film training courses.	Workforce Investment Board	07500013	11100	15.6	0.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	126.7	129.9	129.9
<b>73154 Software Licensing subtotal:</b>				<b>126.7</b>	<b>129.9</b>	<b>129.9</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	301.1	246.4	300.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>301.1</b>	<b>246.4</b>	<b>300.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	336.3	294.2	294.2
<b>73254 Dp Operations Alloc subtotal:</b>				<b>336.3</b>	<b>294.2</b>	<b>294.2</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	2.2	3.2	3.2
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>2.2</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	4.4	10.0	10.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>4.4</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	10.3	12.0	12.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>10.3</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	9.2	9.0	9.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>9.2</b>	<b>9.0</b>	<b>9.0</b>
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	320.0	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	3.7	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	103.0	100.0	100.0
73804	Economic/Development (IA Svcs)	Data Processing to write programs specific to the federal veteran's reporting requirements.	Intra-dept Data Processing	20.0	9.5	9.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>446.7</b>	<b>434.0</b>	<b>434.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	126.2	121.6	121.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>126.2</b>	<b>121.6</b>	<b>121.6</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates	Inter-dept Admin	306.9	300.1	300.1

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	(EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)					
		<b>73806 IT-Telecommunication subtotal:</b>		<b>306.9</b>	<b>300.1</b>	<b>300.1</b>
73808	Building Maintenance	Intra-dept	AVTEC Facilities Maintenance	19.5	0.0	0.0
		<b>73808 Building Maintenance subtotal:</b>		<b>19.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept	Admin	6.1	6.9	6.9
		<b>73809 Mail subtotal:</b>		<b>6.1</b>	<b>6.9</b>	<b>6.9</b>
73810	Human Resources	Inter-dept	Admin	113.3	113.3	113.3
		<b>73810 Human Resources subtotal:</b>		<b>113.3</b>	<b>113.3</b>	<b>113.3</b>
73811	Building Leases	Inter-dept	Admin	1,236.7	1,360.4	1,360.4
		<b>73811 Building Leases subtotal:</b>		<b>1,236.7</b>	<b>1,360.4</b>	<b>1,360.4</b>
73813	Auditing	Inter-dept	Admin	4.1	7.3	7.3
		<b>73813 Auditing subtotal:</b>		<b>4.1</b>	<b>7.3</b>	<b>7.3</b>
73814	Insurance	Inter-dept	Admin	8.6	9.0	9.0
		<b>73814 Insurance subtotal:</b>		<b>8.6</b>	<b>9.0</b>	<b>9.0</b>
73815	Financial	Inter-dept	Admin	11.6	11.1	11.1
		<b>73815 Financial subtotal:</b>		<b>11.6</b>	<b>11.1</b>	<b>11.1</b>
73816	ADA Compliance	Intra-dept	Admin	2.4	2.3	2.3
		<b>73816 ADA Compliance subtotal:</b>		<b>2.4</b>	<b>2.3</b>	<b>2.3</b>
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Intra-dept	Workforce Investment Board	58.2	95.0	95.0
73818	Training (Services-IA Svcs)	Inter-dept	Governor's Cncl/Disabilities	117.2	31.2	0.0
73818	Training (Services-IA Svcs)	Intra-dept	Workforce Investment Board	105.9	12.5	40.1

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	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.					
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>281.3</b>	<b>139.7</b>	<b>136.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	3.9	10.0	10.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.9</b>	<b>10.0</b>	<b>10.0</b>
			<b>Employment and Training Services total:</b>	<b>3,357.5</b>	<b>3,220.4</b>	<b>3,270.4</b>
			<b>Grand Total:</b>	<b>3,357.5</b>	<b>3,220.4</b>	<b>3,270.4</b>

## 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 UI 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 contribution 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 2013

During FY2013, the Unemployment Insurance (UI) component:

- Managed Emergency Unemployment Compensation (EUC) changes including a federal mandated audit of random EUC filers to ensure that a minimum of at least one work search per week was reported.
- Partnered with Employment and Training Services staff on assisting long-term unemployed Alaskans in gaining employment. Job Center staff reports that the EUC required workshop resulted in increased claimant awareness and usage of employment and training resources.
- Continued to meet federal performance standards in appeal decisions for timeliness and quality despite a heavy workload. The Appeals Tribunal issued 2,266 lower level decisions and 80 higher level decisions. The unit also upgraded their system to automate appeals exhibits on cases.
- Answered 290,742 calls at UI Claim Centers; administered over 1 million (1,017,423) weekly claimant certification filings; processed 107,801 claims for UI benefits; issued 88,541 determinations on claims; and paid UI benefits in a timely manner to 62,536 claimants, an increase of 11 percent from the 56,155 claimants paid in FY2012.
- Despite staff turnover in the Benefit Payment Control (BPC) unit, \$5,500.0 was collected in UI overpayment and fraud penalties. This unit also deployed new software to image all incoming Wage Audit Notices, making them easily searchable and improving staff efficiency.
- Collected and deposited \$226,330.0 of UI contributions into the UI Trust Fund, and collected and deposited an additional \$18,408.5 into the State Training and Employment Program account and the Alaska Technical and Vocational Education Program account.
- A new contract with JP Morgan/Chase Bank was negotiated for the UI debit card. This will lower fees to unemployed Alaskans while offering them improved service.

### Key Component Challenges

Key challenges for the Unemployment Insurance (UI) component include:

- Working to remediate prioritized issues identified in the 2012 UI Information Technology Contingency Plan. Resources are devoted to implement, review and test the UI program data to ensure safeguards and controls

are in place to protect data resources.

- Implementing a federally mandated work search for claimants filing regular UI benefits. There are unknown constraints in programming the system to capture and store additional claim information. Current policy and procedures will be expanded to properly address claimants that have failed to conduct a valid work search.
- Continuing to decrease the rate of improper UI payments. Alaska is in the second year of the UI Integrity Action Plan and continues to work on improving the three major causes for overpay and mispayment inaccuracies: deferred job registrations; reported work and earnings; and hidden job separations. The UI program initiated the Benefits Internet Filing (BIF) integrity project to improve data captured on a claimants work and earning dates and automatically track return to work dates for follow-up. While there is no control on what a claimant or employer reports on job separations, the UI program will continue to train staff on how to address these issues when they arise.
- Reaching the goal to complete a re-write of all federal Employment and Training Administration (ETA) reports and corresponding populations by June 30, 2014. The completion of the last ETA report was finished July 2013 and populations 12-15 will be programmed so that the data extracts will fit the new templates.

### Significant Changes in Results to be Delivered in FY2015

The Unemployment Insurance (UI) component will continue working to reduce the issuance of physical warrants for UI benefits. Electronic payments via direct deposit or debit card provide increased efficiencies and security for payment of UI benefits.

As part of the UI programs goal of implementing user-friendly automated systems to internal and external customers, and improve work flow in the other program units, the Virtual Contact Center (VCC) technology currently being used in the UI Claim Centers will be expanded into the UI Tax main and field offices as well as Benefit Payment Control offices. Additional enhancements to the VCC system will include customer information pop-up screens when staff answers calls, and implementing the Agentless Dialer technology as a method of communicating mass messages to claimants.

### 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
26 USC Chapter 65	Abatements, Credits, and Refunds
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 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 – 328	SSI Extension for Elderly and Disabled Refugees Act of 2008
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
Public Law 112-40	An act to extend the Generalized System of Preferences, and for other purposes
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

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**Unemployment Insurance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	19,521.6	19,884.6	19,821.3
72000 Travel	148.7	235.0	235.0
73000 Services	5,558.3	9,075.7	7,575.7
74000 Commodities	280.4	352.3	352.3
75000 Capital Outlay	24.9	337.5	337.5
77000 Grants, Benefits	0.0	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>25,533.9</b>	<b>29,915.1</b>	<b>28,351.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	24,571.6	28,762.5	27,201.9
1005 General Fund/Program Receipts	4.5	47.7	47.6
1007 Interagency Receipts	246.8	299.3	299.0
1054 State Employment & Training Program	355.5	405.3	404.5
1151 Technical Vocational Education Program Account	355.5	400.3	398.8
<b>Funding Totals</b>	<b>25,533.9</b>	<b>29,915.1</b>	<b>28,351.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
State Employment and Training Program	51394	355.5	405.3	404.5
Technical Vocational Education Program	51433	355.5	400.3	398.8
<b>Unrestricted Total</b>		<b>711.0</b>	<b>805.6</b>	<b>803.3</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	24,571.6	28,762.5	27,201.9
General Fund Program Receipts	51060	4.5	47.7	47.6
Interagency Receipts	51015	246.8	299.3	299.0
<b>Restricted Total</b>		<b>24,822.9</b>	<b>29,109.5</b>	<b>27,548.5</b>
<b>Total Estimated Revenues</b>		<b>25,533.9</b>	<b>29,915.1</b>	<b>28,351.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>853.3</b>	<b>299.3</b>	<b>28,762.5</b>	<b>29,915.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-4.9	-1.1	-168.5	-174.5
-FY2015 Salary Increases	0.0	4.8	1.3	159.9	166.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.6	-0.5	-52.0	-54.1
<b>Proposed budget decreases:</b>					
-Reduce Alaska Technical and Vocational Education Program Administration	0.0	-0.7	0.0	0.0	-0.7
-Delete Uncollectible Receipt Authority	0.0	0.0	0.0	-1,500.0	-1,500.0
<b>FY2015 Governor</b>	<b>0.0</b>	<b>850.9</b>	<b>299.0</b>	<b>27,201.9</b>	<b>28,351.8</b>

**Unemployment Insurance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	171	171	Annual Salaries	12,597,442
Part-time	53	53	COLA	169,511
Nonpermanent	5	3	Premium Pay	0
			Annual Benefits	8,040,377
			<i>Less 4.74% Vacancy Factor</i>	<i>(986,030)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>229</b>	<b>227</b>	<b>Total Personal Services</b>	<b>19,821,300</b>

**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 II	2	0	2	0	4
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 II	1	0	12	0	13
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	11	0	13	0	24
Employ Sec Spec IB	33	5	40	0	78
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 II	1	0	0	0	1
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**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Unemployment Ins Spec II	0	0	1	0	1
Unemployment Ins Spec III	0	0	1	0	1
<b>Totals</b>	<b>79</b>	<b>12</b>	<b>133</b>	<b>3</b>	<b>227</b>

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

**Component:** Unemployment Insurance (AR28510) (2276)

**RDU:** Employment Security (107)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	19,521.6	19,519.2	19,696.6	19,884.6	19,821.3	-63.3	-0.3%
72000 Travel	148.7	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	5,558.3	8,975.7	8,975.7	9,075.7	7,575.7	-1,500.0	-16.5%
74000 Commodities	280.4	570.3	570.3	352.3	352.3	0.0	0.0%
75000 Capital Outlay	24.9	337.5	337.5	337.5	337.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	30.0	30.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,533.9</b>	<b>29,637.7</b>	<b>29,815.1</b>	<b>29,915.1</b>	<b>28,351.8</b>	<b>-1,563.3</b>	<b>-5.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	24,571.6	28,591.1	28,762.5	28,762.5	27,201.9	-1,560.6	-5.4%
1005GF/Prgm (DGF)	4.5	47.6	47.7	47.7	47.6	-0.1	-0.2%
1007I/A Rcpts (Other)	246.8	198.2	199.3	299.3	299.0	-0.3	-0.1%
1054Empl Trng (DGF)	355.5	402.9	405.3	405.3	404.5	-0.8	-0.2%
1151VoTech Ed (DGF)	355.5	397.9	400.3	400.3	398.8	-1.5	-0.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>715.5</b>	<b>848.4</b>	<b>853.3</b>	<b>853.3</b>	<b>850.9</b>	<b>-2.4</b>	<b>-0.3%</b>
<b>Other Funds</b>	<b>246.8</b>	<b>198.2</b>	<b>199.3</b>	<b>299.3</b>	<b>299.0</b>	<b>-0.3</b>	<b>-0.1%</b>
<b>Federal Funds</b>	<b>24,571.6</b>	<b>28,591.1</b>	<b>28,762.5</b>	<b>28,762.5</b>	<b>27,201.9</b>	<b>-1,560.6</b>	<b>-5.4%</b>
<b>Positions:</b>							
Permanent Full Time	168	168	168	171	171	0	0.0%
Permanent Part Time	55	55	55	53	53	0	0.0%
Non Permanent	34	3	3	5	3	-2	-40.0%

**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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	29,637.7	19,519.2	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
1002 Fed Rcpts		28,591.1										
1005 GF/Prgm		47.6										
1007 I/A Rcpts		198.2										
1054 Empl Trng		402.9										
1151 VoTech Ed		397.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		168.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		1.1										
1054 Empl Trng		2.4										
1151 VoTech Ed		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>29,815.1</b>	<b>19,696.6</b>	<b>235.0</b>	<b>8,975.7</b>	<b>570.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>55</b>	<b>3</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Disaster Unemployment Assistance Claims</b>												
	LIT	0.0	-30.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
Transfer authority from personal service to grants to process Disaster Unemployment Assistance claims to individuals impacted by the spring floods along the Yukon River. There is sufficient authorization in the personal services line to meet anticipated expenses.												
<b>Transfer Office Assistant (07-6002) from Employment and Training Services for Appeals Unit Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant Office Assistant (07-6002) from the Employment and Training Services component to support the Appeals Unit workload. The duties of this position have been absorbed by other staff in the Employment and Training Services component.												

**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		NP
										PFT	PPT	
<b>Restore Two Appeal Referees in Support of Increased Workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two non-permanent Appeals Referees (07-N08003 and 07-N08004) are needed to support Appeals Unit workload associated with the extension of the Unemployment Insurance Emergency Unemployment Compensation (EUC) program. This program was supposed to end December 2012 and the positions were set to expire in May 31, 2013 so they were deleted in the FY2014 Governor's scenario. When the federal program was extended through December 2013 these positions were extended through May 31, 2014 and therefore need to be reflected in the FY2014 budget. These positions were extended to May 31, 2014 in order to effectively conclude the appeals process and close the federal program.												
<b>Transfer from Employment and Training Services for Virtual Call Center</b>												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer from the Employment and Training Services component for Virtual Contact Center inter-agency agreements with the Department of Labor Employment and Training Services component, Department of Revenue Permanent Fund Division, and the Department of Administration Division of Retirement and Benefits. These agreements were unbudgeted in FY2013. The remaining authority in the Employment and Training Services component is sufficient to accommodate anticipated revenue.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	218.0	0.0	0.0	-218.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to pay anticipated personal services expenses and meet vacancy guidelines. The remaining commodities authority is sufficient to cover anticipated expenses.												
<b>Change Employment Security Specialist IBs (07-5711 and 07-6019) from Part-Time to Full-Time for True up to Actuals</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Two Employment Security Specialist IBs (07-5711 and 07-6019) are currently filled and in the Alaska payroll system (AKPAY) as full-time regular (FACL) positions, but reflected in the Alaska Budget System as seasonal full-time (SACL).												
This change will bring the budget system and actuals into alignment and meet the workload need of the Unemployment Insurance component.												
<b>Subtotal</b>		<b>29,915.1</b>	<b>19,884.6</b>	<b>235.0</b>	<b>9,075.7</b>	<b>352.3</b>	<b>337.5</b>	<b>30.0</b>	<b>0.0</b>	<b>171</b>	<b>53</b>	<b>5</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-174.5	-174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-168.5										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-1.1										

**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		NP
										PFT	PPT	
1054 Empl Trng		-2.4										
1151 VoTech Ed		-2.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	166.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		159.9										
1007 I/A Rcpts		1.3										
1054 Empl Trng		2.4										
1151 VoTech Ed		2.4										
Cost of living allowance for certain bargaining units: \$166.0												
Year two cost of living allowance for non-covered employees - 1%: \$0.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$131.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$33.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-52.0										
1007 I/A Rcpts		-0.5										
1054 Empl Trng		-0.8										
1151 VoTech Ed		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-54.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-47.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.0												
<b>Delete Two Vacant Nonpermanent Appeals Referee II Positions (07-N08003 and 07-08004)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two vacant nonpermanent Appeals Referee II positions (07-N08003 and 07-N08004). The duties of these positions have been absorbed by other staff.												
<b>Reduce Alaska Technical and Vocational Education Program Administration</b>												
	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-0.7										

**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		NP
										PFT	PPT	
Decrease 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.												
<b>Delete Uncollectible Receipt Authority</b>												
1002 Fed Rcpts	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce uncollectable federal receipt authority. Federal revenue is declining due to discontinuation of the Emergency Unemployment Compensation program and lowered claim activity. With sequestration impacts there is little opportunity to increase federal receipts.												
<b>Totals</b>		<b>28,351.8</b>	<b>19,821.3</b>	<b>235.0</b>	<b>7,575.7</b>	<b>352.3</b>	<b>337.5</b>	<b>30.0</b>	<b>0.0</b>	<b>171</b>	<b>53</b>	<b>3</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	GG	Anchorage	200	16K / L	12.0		66,204	892	0	39,780	106,876	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16J	12.0		61,788	832	0	38,248	100,868	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,783	428	0	27,839	60,050	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16B / C	12.0		53,990	727	0	35,543	90,260	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16N / O	12.0		75,126	1,012	0	42,875	119,013	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,499	559	0	31,210	73,268	13,921
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	205	23J	12.0		104,328	1,405	0	52,829	158,562	30,127
07-5006	Admin Asst III	FT	A	GP	Juneau	205	15K	12.0		62,796	846	0	38,598	102,240	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F / G	11.0		49,062	661	0	32,432	82,155	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16A	12.0		52,704	710	0	34,921	88,335	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,956	619	0	32,756	79,331	15,073
07-5012	Accounting Tech III	FT	A	SS	Juneau	205	16B / C	12.0		54,998	741	0	35,717	91,456	17,377
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E	11.0		46,277	623	0	31,466	78,366	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16G	12.0		62,292	839	0	38,423	101,554	19,295
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	205	19O	12.0		95,916	1,292	0	49,911	147,119	27,953
07-5019	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,252	529	0	30,430	70,211	13,340
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18K / L	12.0		75,959	1,023	0	42,988	119,970	22,794
07-5025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17L	12.0		73,656	992	0	42,189	116,837	22,199
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16D / E	12.0		54,232	730	0	35,627	90,589	17,212
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16G / J	12.0		60,046	809	0	37,644	98,499	18,715
07-5035	Office Assistant III	FT	A	GG	Anchorage	200	11N	12.0		50,508	680	0	34,335	85,523	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,849	725	0	35,494	90,068	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,054	0	43,972	123,314	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17L	12.0		74,616	1,005	0	42,698	118,319	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18L	12.0		75,756	1,020	0	42,918	119,694	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,944	592	0	32,058	76,594	14,553
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,194	582	0	31,798	75,574	14,359
07-5051	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		38,130	514	0	28,640	67,284	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18K / L	12.0		78,785	1,061	0	43,968	123,814	23,525
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16F	12.0		62,844	846	0	38,438	102,128	0
07-5090	Office Assistant I	FT	A	GG	Juneau	205	8O / P	12.0		46,638	628	0	32,993	80,259	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,135	0	45,861	131,236	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L	12.0		62,052	836	0	38,340	101,228	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		51,561	694	0	34,700	86,955	0
07-5124	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14B / C	11.0		40,653	548	0	29,515	70,716	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	200	14N / O	12.0		62,815	846	0	38,604	102,265	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:** FY2015 Governor (11059)  
**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	14F / G	12.0		53,144	716	0	35,249	89,109	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,886	605	0	32,385	77,876	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15G	12.0		55,380	746	0	36,025	92,151	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16G	12.0		59,328	799	0	37,395	97,522	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		66,552	896	0	39,901	107,349	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16K	12.0		66,360	894	0	39,658	106,912	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15C / D	12.0		50,720	683	0	34,409	85,812	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		61,600	830	0	38,183	100,613	0
07-5179	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		46,057	620	0	31,390	78,067	0
07-5187	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	205	21J	12.0		91,020	1,226	0	48,213	140,459	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,252	529	0	30,430	70,211	13,340
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16E / F	12.0		61,865	833	0	38,099	100,797	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16E / F	12.0		59,686	804	0	37,343	97,833	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	200	19K / L	12.0		79,391	1,069	0	44,355	124,815	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		50,043	674	0	34,174	84,891	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17P / Q	12.0		82,846	1,116	0	45,553	129,515	24,608
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,778	724	0	35,469	89,971	17,095
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,331	557	0	31,152	73,040	13,878
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17K	12.0		71,916	969	0	41,761	114,646	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,609	682	0	34,370	85,661	16,276
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		55,236	744	0	35,975	91,955	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		53,628	722	0	35,417	89,767	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		45,642	615	0	31,246	77,503	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		59,262	798	0	37,372	97,432	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16C / D	12.0		55,545	748	0	35,906	92,199	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		62,033	836	0	38,333	101,202	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,285	718	0	35,298	89,301	4,465
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,976	700	0	34,844	87,520	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5351	Asst Dir Employment Security	FT	A	SS	Juneau	205	22M / N	12.0		110,966	1,495	0	55,132	167,593	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16N / O	12.0		72,065	971	0	41,637	114,673	0
07-5416	Microfilm/Imaging Oper I	FT	A	GG	Juneau	205	10A / B	12.0		34,818	469	0	28,892	64,179	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		52,580	708	0	35,054	88,342	16,785
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		48,575	654	0	33,664	82,893	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18M	12.0		83,376	1,123	0	45,561	130,060	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,088	661	0	33,842	83,591	15,882
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16J	12.0		61,788	832	0	38,248	100,868	19,165
07-5466	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	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:** FY2015 Governor (11059)  
**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	16B / C	12.0		56,231	757	0	36,144	93,132	0
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		38,130	514	0	28,640	67,284	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16K	12.0		67,308	907	0	40,163	108,378	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,174	635	0	33,178	80,987	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		66,552	896	0	39,901	107,349	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20N / O	12.0		99,854	1,345	0	51,277	152,476	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20A	12.0		69,300	933	0	40,678	110,911	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		55,236	744	0	35,975	91,955	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	601	0	32,295	77,522	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16A	12.0		49,524	667	0	33,994	84,185	15,995
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		56,856	766	0	36,537	94,159	17,890
07-5542	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		46,827	631	0	31,657	79,115	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,285	718	0	35,298	89,301	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,748	603	0	32,337	77,688	14,761
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G / J	11.0		48,980	660	0	32,404	82,044	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19E / F	12.0		71,424	962	0	41,591	113,977	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	205	15L / M	12.0		66,277	893	0	39,805	106,975	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16C / D	12.0		58,417	787	0	36,903	96,107	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15J	12.0		57,648	776	0	36,812	95,236	0
07-5576	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J / K	12.0		56,570	762	0	36,438	93,770	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14L / M	11.0		53,191	716	0	33,865	87,772	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,955	686	0	34,490	86,131	16,365
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,341	678	0	34,277	85,296	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14K / L	12.0		59,013	795	0	37,285	97,093	0
07-5606	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C	11.0		41,019	552	0	29,642	71,213	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	640	0	33,300	81,464	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15J	12.0		57,648	776	0	36,812	95,236	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		57,550	775	0	36,778	95,103	18,070
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		50,720	683	0	34,409	85,812	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15O / P	12.0		72,720	979	0	42,040	115,739	0
07-5632	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0
07-5643	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C	11.0		38,368	517	0	28,723	67,608	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,124	998	0	42,527	117,649	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		66,552	896	0	39,901	107,349	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		62,119	837	0	38,363	101,319	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:** FY2015 Governor (11059)  
**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	14D / E	12.0		47,524	640	0	33,300	81,464	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		46,989	633	0	31,713	79,335	0
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		51,346	692	0	34,626	86,664	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19D	12.0		71,964	969	0	41,602	114,535	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,609	682	0	34,370	85,661	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16D	12.0		53,412	719	0	35,342	89,473	17,000
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17F / J	12.0		65,532	883	0	39,371	105,786	20,099
07-5682	Employ Sec Spec IB	PT	A	GP	Juneau	205	14B / C	11.0		42,809	577	0	30,263	73,649	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15J	12.0		60,528	815	0	37,811	99,154	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20L / M	12.0		91,908	1,238	0	48,521	141,667	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,124	998	0	42,527	117,649	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,778	724	0	35,469	89,971	0
07-5711	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J / K	12.0		57,455	774	0	36,745	94,974	0
07-5712	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,823	671	0	34,097	84,591	0
07-5713	Employ Sec Spec III	FT	A	SS	Juneau	205	16L / M	12.0		72,159	972	0	41,670	114,801	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15J	12.0		59,376	800	0	37,411	97,587	0
07-5715	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,515	600	0	30,855	75,970	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,124	998	0	42,527	117,649	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,666	521	0	28,826	68,013	0
07-5720	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C	11.0		40,282	543	0	29,386	70,211	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		54,060	728	0	35,567	90,355	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		77,448	1,043	0	43,504	121,995	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		45,917	618	0	31,341	77,876	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16J / K	12.0		66,598	897	0	39,917	107,412	20,408
07-5737	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,689	615	0	31,262	77,566	0
07-5738	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,197	622	0	32,840	79,659	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16D / E	12.0		54,642	736	0	35,769	91,147	17,318
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	205	15F / G	12.0		57,722	777	0	36,838	95,337	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		62,033	836	0	38,333	101,202	0
07-5751	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		43,065	580	0	30,352	73,997	0
07-5757	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J	12.0		59,376	800	0	37,411	97,587	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15J	12.0		60,528	815	0	37,811	99,154	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14M / N	12.0		61,788	832	0	38,248	100,868	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18L / M	12.0		82,498	1,111	0	45,256	128,865	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18N / O	12.0		87,498	1,179	0	47,167	135,844	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	205	19J / K	12.0		80,588	1,085	0	44,770	126,443	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	205	19E / F	12.0		72,828	981	0	42,078	115,887	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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 IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		64,404	867	0	39,156	104,427	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	205	21K	12.0		94,440	1,272	0	49,399	145,111	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,194	609	0	32,492	78,295	14,876
07-5785	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	640	0	33,300	81,464	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,836	617	0	31,313	77,766	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5806	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		62,737	845	0	38,577	102,159	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5820	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,836	617	0	31,313	77,766	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12J	12.0		48,960	659	0	33,798	83,417	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		51,279	691	0	34,602	86,572	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16Q / R	12.0		81,858	1,103	0	45,034	127,995	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,596	560	0	31,243	73,399	13,946
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,197	622	0	32,840	79,659	0
07-5838	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,645	588	0	30,553	74,786	0
07-5840	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14C / D	12.0		47,654	642	0	33,345	81,641	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,152	783	0	36,987	95,922	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	205	15M / N	12.0		67,702	912	0	40,300	108,914	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		62,826	846	0	38,608	102,280	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16D	12.0		56,088	755	0	36,271	93,114	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		51,279	691	0	34,602	86,572	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,348	692	0	34,626	86,666	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		48,904	659	0	33,779	83,342	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
07-5861	Unemployment Ins Spec III	FT	A	GG	Juneau	205	15A	12.0		46,980	633	0	33,111	80,724	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14F / G	12.0		51,279	691	0	34,602	86,572	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		47,190	636	0	31,783	79,609	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,285	718	0	35,298	89,301	0
07-5875	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,689	615	0	31,262	77,566	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		46,051	620	0	31,388	78,059	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,144	716	0	35,249	89,109	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	205	14G	12.0		54,060	728	0	35,567	90,355	0
07-5893	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,645	588	0	30,553	74,786	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		66,110	890	0	39,747	106,747	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,191	689	0	34,572	86,452	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:** FY2015 Governor (11059)  
**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	18F	12.0		71,964	969	0	41,602	114,535	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14L	12.0		57,732	778	0	36,841	95,351	0
07-5918	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5920	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		55,835	752	0	36,183	92,770	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18L	12.0		76,536	1,031	0	43,188	120,755	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	205	14N / O	12.0		66,978	902	0	40,048	107,928	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18A	12.0		60,708	818	0	37,697	99,223	0
07-5943	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,836	617	0	31,313	77,766	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16Q	12.0		80,352	1,082	0	44,512	125,946	0
07-5949	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E	11.0		46,277	623	0	31,466	78,366	0
07-5950	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15D / E	12.0		53,003	714	0	35,201	88,918	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		51,078	688	0	34,533	86,299	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15K / L	12.0		61,865	833	0	38,275	100,973	0
07-5967	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F	11.0		48,004	647	0	32,065	80,716	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		57,102	769	0	36,622	94,493	0
07-6002	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,266	462	0	28,701	63,429	0
07-6013	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		44,748	603	0	30,936	76,287	0
07-6015	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E	11.0		44,077	594	0	30,703	75,374	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		38,130	514	0	28,640	67,284	0
07-6018	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-6019	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-6020	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E	11.0		46,277	623	0	31,466	78,366	0
07-6021	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-6022	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C	11.0		40,282	543	0	29,386	70,211	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C	11.0		40,282	543	0	29,386	70,211	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,455	639	0	31,875	79,969	0
07-6027	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,645	588	0	30,553	74,786	0
07-IN1001	College Intern II	NP	N	EE	Juneau	N05	9A	8.0		22,664	251	0	2,432	25,347	0
07-IN1002	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		21,360	237	0	2,292	23,889	0
07-IN1101	College Intern II	NP	N	EE	Anchorage	N00	9A	8.0		21,584	239	0	2,316	24,139	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
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J / K	12.0		71,052	957	0	41,462	113,471	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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	12,597,442	
													<b>Total COLA:</b>	169,511	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	8,040,377	
													<b>Total Pre-Vacancy:</b>	20,807,330	
													<b>Minus Vacancy Adjustment of 4.74%:</b>	(986,030)	
													<b>Total Post-Vacancy:</b>	19,821,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	19,821,300	
<b>Total Component Months:</b>		2,659.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	20,042,090	19,092,323	96.32%
1005 General Fund/Program Receipts	4,465	4,253	0.02%
1007 Interagency Receipts	166,578	158,684	0.80%
1054 State Employment & Training Program	297,099	283,020	1.43%
1151 Technical Vocational Education Program Account	297,099	283,020	1.43%
<b>Total PCN Funding:</b>	<b>20,807,330</b>	<b>19,821,300</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel	148.7	235.0	235.0

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>148.7</b>	<b>235.0</b>	<b>235.0</b>

72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative field office reviews and attend management planning meetings.	113.1	184.5	184.5
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.	35.3	50.0	50.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	0.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		5,558.3	9,075.7	7,575.7	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>5,558.3</b>	<b>9,075.7</b>	<b>7,575.7</b>	
73025	Education Services	Education services such as training and conferences, memberships, and employee tuition.	16.9	50.0	50.0	
73050	Financial Services	Accounting financial services for disbursement of benefit claims paid.	31.7	60.0	60.0	
73075	Legal & Judicial Svc	Contract for data entry of quarterly contribution tax reports.	54.2	60.0	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.	87.7	1,500.0	1,176.0	
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.	138.0	223.9	223.9	
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	68.9	71.5	71.5
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages.	466.3	305.3	500.0
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, and data network costs.	673.9	610.7	700.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel	180.9	175.0	190.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>5,558.3</b>	<b>9,075.7</b>	<b>7,575.7</b>
		training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)			
73225	Delivery Services	Delivery, freight, courier and postage costs	76.0	50.0	75.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	371.2	385.9	385.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services (I/A transfer to DOT/PF)	4.1	5.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services (I/A transfer to DOT/PF)	10.2	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)	21.8	22.0	22.0
73450	Advertising & Promos	Advertisement of online benefit internet filing system.	2.0	2.0	2.0
73525	Utilities	Disposal fees for destruction of confidential documents.	13.7	20.0	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.	8.7	50.0	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.	192.1	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; commissions paid for over payment recoveries through credit card collections.	698.1	1,533.4	964.3
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	945.5	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	238.9	240.0	240.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>5,558.3</b>	<b>9,075.7</b>	<b>7,575.7</b>	
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	40.0	40.0	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)	82.8	91.0	91.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	116.4	133.3	133.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	318.6	358.6	358.6
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	867.0	1,057.7	1,057.7
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	143.4	149.8	164.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	481.1	529.2	529.2
73812	Legal	Law	Legal services (I/A transfer to Law)	86.5	90.7	90.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	4.5	9.6	9.6
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	3.6	4.0	4.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	12.8	14.5	14.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.7	3.1	3.1
73818	Training (Services-IA Svcs)	Data Processing	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	41.6	60.0	60.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	2.0	4.0	4.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		280.4	352.3	352.3
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>280.4</b>	<b>352.3</b>	<b>352.3</b>
74200	Business	Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	226.4	200.0	200.0
74200	Business	Commodities authority for purposes yet to be determined	0.0	142.3	122.3
74480	Household & Instit.	Non-food supplies to include cleaning products and appliances for common areas.	1.7	0.0	0.0
74600	Safety (Commodities)	Security system and installation of system.	9.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office equipment.	43.3	10.0	30.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		24.9	337.5	337.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>24.9</b>	<b>337.5</b>	<b>337.5</b>
75700	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	24.9	60.0	60.0
75700	Equipment	Capital outlay authority for purposes yet to be determined	0.0	277.5	277.5

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		0.0	30.0	30.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>30.0</b>
77670	Benefits	Benefits to individual clients in response to the Yukon River Disaster Unemployment Assistance Program.	0.0	30.0	30.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51394	State Employment and Training Program	355.5	405.3	404.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51394	Employ & Train Fund		AR28516	11134	355.5	405.3	404.5
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program	355.5	400.3	398.8

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program		AR28517	11166	355.5	400.3	398.8
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				24,571.6	28,762.5	27,201.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57210	Employ Sec Administr Federal receipt authority for future grant awards to be determined.		07510599	11100	0.0	0.0	1,658.6
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	46.7	40.0	50.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs and reemployment services and reemployment eligibility assessments.		PR0921	11100	3,322.6	2,347.5	654.9
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	20,554.2	25,848.2	24,327.1
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	500.7	493.8	511.3
57210	Employ Sec Administr Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption.		PR4181	11100	45.3	0.0	0.0
57210	Employ Sec Administr Incident response written policy development and staff training in response procedures.		PR4182	11100	2.1	0.0	0.0
57210	Employ Sec Administr Develop, document, and implement an information technology security awareness policy.		PR4183	11100	100.0	0.0	0.0
57210	Employ Sec Administr Disaster Unemployment Assistance federal grant funds to support administrative costs and provide claimant benefit payments.		PR927	11100	0.0	33.0	0.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				246.8	299.3	299.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59020	Administration Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center.	Retirement and Benefits	07510095	11100	36.3	36.3	36.3
59040	Revenue Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center.	Permanent Fund Dividend Division	07510096	11100	21.7	21.7	21.7
59040	Revenue Reimbursable services agreement with Department of Revenue Child Support program for crossmatch with UI program records.	Child Support Services	07920090	11100	70.5	70.6	70.6
59070	Labor Reimbursable services agreement with Labor Market Information for the Statewide Longitudinal Data System Partner Agency project.	Labor Market Information	07510005	11100	1.2	8.4	8.4
59070	Labor Reimbursable services agreement with Business Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.	Business Services	07510041	11100	6.2	5.0	5.0
59070	Labor Reimbursable services agreement with Employment & Training Services for release of confidential information.	Employment and Training Services	07510091	11100	103.0	100.0	100.0
59070	Labor Reimbursable services agreement with Employment and Training Services for Virtual Contact Center.	Employment and Training Services	07510093	11100	7.9	7.9	8.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07510299	11100	0.0	49.4	49.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	4.5	47.7	47.6

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59530	Receipts For Services Collections from non-state entities for the release of confidential information.		PR0400	11100	4.5	47.7	47.6

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	68.9	71.5	71.5
<b>73154 Software Licensing subtotal:</b>				<b>68.9</b>	<b>71.5</b>	<b>71.5</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	180.9	175.0	190.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>180.9</b>	<b>175.0</b>	<b>190.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	371.2	385.9	385.9
<b>73254 Dp Operations Alloc subtotal:</b>				<b>371.2</b>	<b>385.9</b>	<b>385.9</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	4.1	5.0	5.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>4.1</b>	<b>5.0</b>	<b>5.0</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	10.2	10.0	10.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>10.2</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	21.8	22.0	22.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>21.8</b>	<b>22.0</b>	<b>22.0</b>
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	238.9	240.0	240.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	40.0	40.0	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	82.8	91.0	91.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>361.7</b>	<b>371.0</b>	<b>371.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	116.4	133.3	133.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>116.4</b>	<b>133.3</b>	<b>133.3</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	318.6	358.6	358.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>318.6</b>	<b>358.6</b>	<b>358.6</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	867.0	1,057.7	1,057.7
<b>73809 Mail subtotal:</b>				<b>867.0</b>	<b>1,057.7</b>	<b>1,057.7</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	143.4	149.8	164.4

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
<b>73810 Human Resources subtotal:</b>				<b>143.4</b>	<b>149.8</b>	<b>164.4</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	481.1	529.2	529.2
<b>73811 Building Leases subtotal:</b>				<b>481.1</b>	<b>529.2</b>	<b>529.2</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	86.5	90.7	90.7
<b>73812 Legal subtotal:</b>				<b>86.5</b>	<b>90.7</b>	<b>90.7</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	4.5	9.6	9.6
<b>73813 Auditing subtotal:</b>				<b>4.5</b>	<b>9.6</b>	<b>9.6</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	3.6	4.0	4.0
<b>73814 Insurance subtotal:</b>				<b>3.6</b>	<b>4.0</b>	<b>4.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	12.8	14.5	14.5
<b>73815 Financial subtotal:</b>				<b>12.8</b>	<b>14.5</b>	<b>14.5</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	2.7	3.1	3.1
<b>73816 ADA Compliance subtotal:</b>				<b>2.7</b>	<b>3.1</b>	<b>3.1</b>
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept Data Processing	41.6	60.0	60.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>41.6</b>	<b>60.0</b>	<b>60.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	2.0	4.0	4.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Unemployment Insurance total:</b>				<b>3,099.0</b>	<b>3,454.9</b>	<b>3,484.5</b>
<b>Grand Total:</b>				<b>3,099.0</b>	<b>3,454.9</b>	<b>3,484.5</b>

## 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 grants to 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 2013

During FY2013, the Adult Basic Education component awarded 1,624 General Educational Development (GED) diplomas compared to 1,580 in the prior year. The GED diplomas awarded represent approximately 17.1 percent of all diplomas awarded in Alaska in 2013.

### Key Component Challenges

A key challenge for 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 new curriculum for both on-site structured classes and for distance-delivered classes. Alaska regulations pertaining to the GED test requirements are being updated to reflect the changes in the test. Paper testing will be discontinued at that point and all new GED testing will be on computers.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

### 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**

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**Adult Basic Education  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	341.9	358.1	362.8
72000 Travel	10.9	16.8	16.8
73000 Services	140.4	150.1	150.1
74000 Commodities	9.6	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,703.5	2,856.3	2,850.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,206.3</b>	<b>3,413.1</b>	<b>3,412.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,060.4	1,262.0	1,261.9
1003 General Fund Match	2,145.9	2,151.1	2,150.3
<b>Funding Totals</b>	<b>3,206.3</b>	<b>3,413.1</b>	<b>3,412.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,060.4	1,262.0	1,261.9
<b>Restricted Total</b>		<b>1,060.4</b>	<b>1,262.0</b>	<b>1,261.9</b>
<b>Total Estimated Revenues</b>		<b>1,060.4</b>	<b>1,262.0</b>	<b>1,261.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>2,151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,262.0</b>	<b>3,413.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.5	0.0	0.0	-0.5	-3.0
-FY2015 Salary Increases	2.5	0.0	0.0	0.7	3.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	-0.3	-1.1
<b>FY2015 Governor</b>	<b>2,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.9</b>	<b>3,412.2</b>

Adult Basic Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	229,740
Part-time	0	0	COLA	3,094
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	129,962
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>362,796</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

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

**Component:** Adult Basic Education (AR28560) (2403)

**RDU:** Employment Security (107)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	341.9	345.8	348.8	358.1	362.8	4.7	1.3%
72000 Travel	10.9	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	140.4	125.1	125.1	150.1	150.1	0.0	0.0%
74000 Commodities	9.6	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	2,703.5	2,890.6	2,890.6	2,856.3	2,850.7	-5.6	-0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,206.3</b>	<b>3,410.1</b>	<b>3,413.1</b>	<b>3,413.1</b>	<b>3,412.2</b>	<b>-0.9</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,060.4	1,261.5	1,262.0	1,262.0	1,261.9	-0.1	0.0%
1003G/F Match (UGF)	2,145.9	2,148.6	2,151.1	2,151.1	2,150.3	-0.8	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,145.9</b>	<b>2,148.6</b>	<b>2,151.1</b>	<b>2,151.1</b>	<b>2,150.3</b>	<b>-0.8</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,060.4</b>	<b>1,261.5</b>	<b>1,262.0</b>	<b>1,262.0</b>	<b>1,261.9</b>	<b>-0.1</b>	<b>0.0%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts		1,261.5										
1003 G/F Match		2,148.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		2.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>3,413.1</b>	<b>348.8</b>	<b>16.8</b>	<b>125.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,890.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	9.3	0.0	25.0	0.0	0.0	-34.3	0.0	0	0	0
Transfer authority from grants to pay anticipated personal services and services expenses and meet vacancy guidelines. There will be a modest impact to grant funded services.												
<b>Subtotal</b>		<b>3,413.1</b>	<b>358.1</b>	<b>16.8</b>	<b>150.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,856.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-2.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		2.5										
Cost of living allowance for certain bargaining units: \$3.2												

**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		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Align Authority to Cover Personal Services Expenses</b>												
	LIT	0.0	5.6	0.0	0.0	0.0	0.0	-5.6	0.0	0	0	0
Transfer authority from grants to pay anticipated personal services expenses. The remaining grants authority will result in a slight reduction to Adult Basic Education grants.												
<b>Totals</b>		<b>3,412.2</b>	<b>362.8</b>	<b>16.8</b>	<b>150.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,850.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	SS	Juneau	205	21L / M	12.0		99,969	1,346	0	51,317	152,632	76,316
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13F / G	12.0		49,455	666	0	33,970	84,091	84,091
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	205	17N	12.0		80,316	1,082	0	44,675	126,073	126,073

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	3	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	3	0	0

**Total Component Months:** 36.0

<b>Total Salary Costs:</b>	229,740
<b>Total COLA:</b>	3,094
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	129,962
<b>Total Pre-Vacancy:</b>	362,796
<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
<b>Total Post-Vacancy:</b>	362,796
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	362,796

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	76,316	76,316	21.04%
1003 General Fund Match	286,480	286,480	78.96%
<b>Total PCN Funding:</b>	<b>362,796</b>	<b>362,796</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel	10.9	16.8	16.8

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>10.9</b>	<b>16.8</b>	<b>16.8</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	6.5	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.	4.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		140.4	150.1	150.1	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>140.4</b>	<b>150.1</b>	<b>150.1</b>	
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	0.0	15.4	14.2	
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	0.1	1.0	1.0
73156	Telecommunication		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.3	0.5	0.5
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)	7.5	17.8	17.8
73225	Delivery Services		Delivery, freight, courier and postage costs	2.2	1.5	1.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.0	5.2	5.2
73650	Struc/Infstruct/Land		Space rental expense for Adult Basic Education grantee training sessions.	9.8	9.5	9.5
73675	Equipment/Machinery		Repairs and maintenance on office copier and fax machine equipment.	0.8	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)	69.2	50.3	50.2

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

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>140.4</b>	<b>150.1</b>	<b>150.1</b>
		reporting system, manually processed test assessments for ABE participants, and printing and duplication services.			
73804	Economic/Development (IA Svcs)	Data Processing Database maintenance (I/A transfer to Data Processing)	0.0	0.0	1.2
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.9	2.0	2.1
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.6	5.2	5.2
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 DOA)	1.7	2.2	2.2
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	1.5	1.6	1.6
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)	0.1	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).	9.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		9.6	31.8	31.8
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>9.6</b>	<b>31.8</b>	<b>31.8</b>
74200	Business	Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials.	9.6	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits			2,703.5	2,856.3	2,850.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>2,703.5</b>	<b>2,856.3</b>	<b>2,850.7</b>
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.		1,907.1	2,087.7	2,082.1
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).	102.8	104.5	104.5
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	202.0	172.1	172.1
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	244.9	245.1	245.1
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	121.5	121.6	121.6
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	85.2	85.3	85.3

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	1,060.4	1,262.0	1,261.9

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.			11100	1,060.4	1,262.0	1,261.9

**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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
<b>73154 Software Licensing subtotal:</b>					<b>0.5</b>	<b>0.6</b>	<b>0.6</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	7.5	17.8	17.8
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>7.5</b>	<b>17.8</b>	<b>17.8</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	5.0	5.2	5.2
<b>73254 Dp Operations Alloc subtotal:</b>					<b>5.0</b>	<b>5.2</b>	<b>5.2</b>
73804	Economic/Development (IA Svcs)	Database maintenance (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	1.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.2</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.0	2.1
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.9</b>	<b>2.0</b>	<b>2.1</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.6	5.2	5.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.6</b>	<b>5.2</b>	<b>5.2</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.2	2.2
<b>73810 Human Resources subtotal:</b>					<b>1.7</b>	<b>2.2</b>	<b>2.2</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.6	1.6
<b>73811 Building Leases subtotal:</b>					<b>1.5</b>	<b>1.6</b>	<b>1.6</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Management administration costs associated with the	Intra-dept	Employment Services	9.8	11.0	11.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Adult Basic Education program (I/A transfer to DOL).					
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>9.8</b>	<b>11.0</b>	<b>11.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
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	102.8	104.5	104.5
77435	Development	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	Inter-dept Univ	202.0	172.1	172.1
77435	Development	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	Inter-dept Univ	244.9	245.1	245.1
77435	Development	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	Inter-dept Univ	121.5	121.6	121.6
77435	Development	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	Inter-dept Univ	85.2	85.3	85.3
			<b>77435 Development subtotal:</b>	<b>796.4</b>	<b>768.6</b>	<b>768.6</b>
			<b>Adult Basic Education total:</b>	<b>829.6</b>	<b>815.0</b>	<b>816.3</b>
			<b>Grand Total:</b>	<b>829.6</b>	<b>815.0</b>	<b>816.3</b>

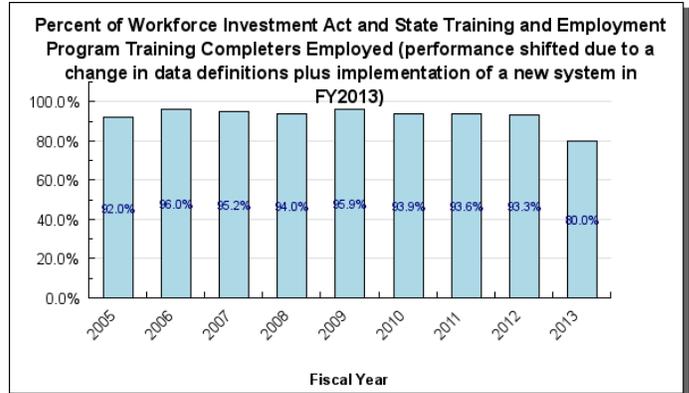
## Business Partnerships Results Delivery Unit

### 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 <https://omb.alaska.gov/results>.)



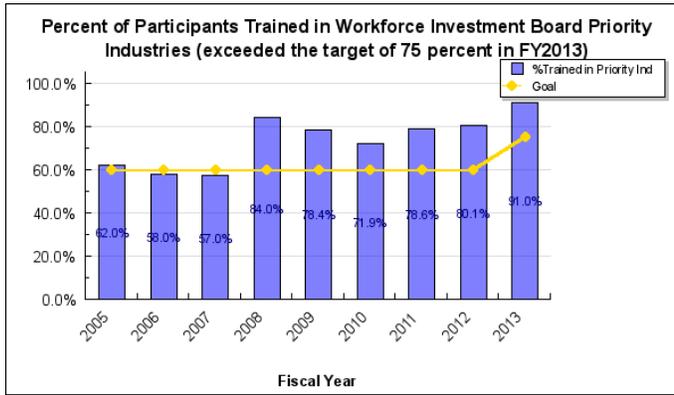
### Core Services

- 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.

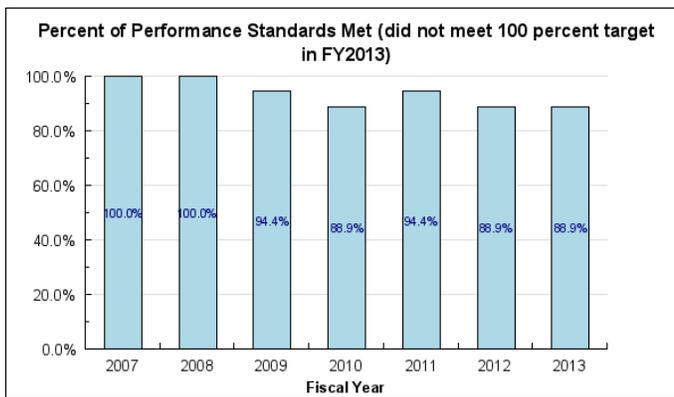
## Measures by Core Service

(Additional performance information is available on the web at <https://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 2013

During FY2013, funding administered by the Division of Business Partnerships (DBP) resulted in the following outcomes:

- 1,381 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 expired June 2013.
- The Kenai Peninsula Construction Academy offered the Industry Safety Training to senior students throughout the local high schools during the month of May. Twenty students completed the 24 hour Cook Inlet Training Standards (CITS) and the Petro Chemical Health & Safety program. The goal is to offer this training free for students in hopes it will encourage them to work in the oil or construction industries in Alaska.
- Over 400 students attended the Palmer Construction Career Day event and spent the day meeting with tradespeople. This was a wonderful opportunity for Alaskan students to discuss a wide variety of trade careers available in the state.
- The Alaska Construction Academy (ACA) teamed up with Associated General Contractors (AGC) of Alaska, the Fairbanks Pipeline Training Center and the Alaska Operating Engineers Apprenticeship Program to provide rural Alaskans an opportunity to consider a career in the operation of heavy equipment or as a heavy

or light duty mechanic. Alaska Works Partnership, a training provider with expertise in rural outreach and recruitment, assisted in the recruitment and selection of applicants.

- The Construction Academies provided career path activities and vocational training to over 5,500 middle and high school students through construction related classes; also over 500 adults went through one or more ACA courses.
- Nearly 90 percent of workforce investment system participants were trained in Alaska Workforce Investment Board identified priority industries. This was an increase from the FY2012 level of 80.1 percent.

### Key RDU Challenges

The primary challenge for the Division of Business Partnerships (DBP) is the continuing decline of federal funds and the resulting reduction in training services.

In FY2013, DBP received the fourth decline 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 \$600.0.

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.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Contact Information
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**Business Partnerships  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Workforce Investment Board	1,577.8	572.4	0.0	2,150.2	1,415.6	597.4	0.0	2,013.0	885.3	597.0	0.0	1,482.3
Business Services	10,265.7	63.2	7,724.4	18,053.3	10,985.2	558.1	19,289.4	30,832.7	10,982.8	558.1	16,806.3	28,347.2
Kotzebue Tech Operations Grant	1,444.3	0.0	0.0	1,444.3	1,568.4	0.0	0.0	1,568.4	1,577.7	0.0	0.0	1,577.7
SAVEC Operations Grant	521.9	0.0	0.0	521.9	517.8	0.0	0.0	517.8	520.9	0.0	0.0	520.9
Yuut Operations Grant	980.8	0.0	0.0	980.8	968.4	0.0	0.0	968.4	977.7	0.0	0.0	977.7
Northwest Alaska Center	726.3	0.0	0.0	726.3	722.8	0.0	0.0	722.8	725.9	0.0	0.0	725.9
Delta Career Advancement Center	326.9	0.0	0.0	326.9	322.8	0.0	0.0	322.8	325.9	0.0	0.0	325.9
New Frontier Voc Tech Center	218.0	0.0	0.0	218.0	215.2	0.0	0.0	215.2	217.3	0.0	0.0	217.3
Construction Academy Training	3,243.2	0.0	0.0	3,243.2	3,250.0	0.0	0.0	3,250.0	3,250.0	0.0	0.0	3,250.0
<b>Totals</b>	<b>19,304.9</b>	<b>635.6</b>	<b>7,724.4</b>	<b>27,664.9</b>	<b>19,966.2</b>	<b>1,155.5</b>	<b>19,289.4</b>	<b>40,411.1</b>	<b>19,463.5</b>	<b>1,155.1</b>	<b>16,806.3</b>	<b>37,424.9</b>

**Business Partnerships**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>8,689.0</b>	<b>11,277.2</b>	<b>1,155.5</b>	<b>19,289.4</b>	<b>40,411.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Workforce Investment Board	-370.7	0.0	-0.4	0.0	-371.1
-Business Services	-1.7	0.1	0.0	1.9	0.3
<b>Proposed budget decreases:</b>					
-Workforce Investment Board	-159.6	0.0	0.0	0.0	-159.6
-Business Services	0.0	-0.8	0.0	-2,485.0	-2,485.8
<b>Proposed budget increases:</b>					
-Kotzebue Tech Operations Grant	0.0	9.3	0.0	0.0	9.3
-SAVEC Operations Grant	0.0	3.1	0.0	0.0	3.1
-Yuut Operations Grant	0.0	9.3	0.0	0.0	9.3
-Northwest Alaska Center	0.0	3.1	0.0	0.0	3.1
-Delta Career Advancement Center	0.0	3.1	0.0	0.0	3.1
-New Frontier Voc Tech Center	0.0	2.1	0.0	0.0	2.1
<b>FY2015 Governor</b>	<b>8,157.0</b>	<b>11,306.5</b>	<b>1,155.1</b>	<b>16,806.3</b>	<b>37,424.9</b>

## 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.

### 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.
- 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 currently include health care, tourism, transportation, construction, information technology, natural resource development, seafood processing and education.
- Component staff provides support to five AWIB committees and the Youth Council.
- Component staff research emerging priorities and best practices from across the state and around the nation.

### Major Component Accomplishments in 2013

During FY2013, the Workforce Investment Board (AWIB) component facilitated several grant programs with positive results:

- The Alaska State Energy Sector Partnership (ASESP) concluded its final year of funding for Renewable Energy (RE) and Energy Efficiency (EE) grants. Grantees trained apprentices and journeymen in communities throughout the state in positions ranging from energy efficient building practices to weatherization technicians to industrial electricians and solar installers. More than 1,300 participants completed training during the three year term of the federal grant, surpassing the target goal of 700.
- Career and Technical Education (CTE) grantees received approximately \$625.0 and impacted over 3,500 students statewide. Grantees aligned their projects with the state CTE plan and implemented Personal Learning and Career Plans (PLCPs) for every student. Career areas represented were healthcare, construction, public safety, culinary arts, engineering, horticulture, business, and fisheries. Projects included upgrading CTE facilities and equipment; developing new career pathways and curricula to link secondary and postsecondary programs; developing new delivery models such as distance delivery and short-term intensive courses; and training elementary science teachers in the use of an introductory engineering curriculum.
- Alaska Crew and Cast Advancement Program (AKCCAP) grantees continued to implement their training programs combined with Individual Training Accounts (ITA) for training participants during this fiscal year. This is a one-time multi-year general fund appropriation in the amount of \$486.0 that was made available to AWIB in partnership with the Department of Commerce, Community, and Economic Development (DCCED) to develop film and television training in Alaska.
- Eight grantees were awarded \$435.0 for Oil and Gas related training. These training funds are meant to support workforce development related to the Oil and Gas industry.

### Key Component Challenges

Key challenges for the Workforce Investment Board component include:



**Contact Information**

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**Workforce Investment Board  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	744.9	798.3	606.7
72000 Travel	62.7	96.7	72.1
73000 Services	193.4	107.5	158.7
74000 Commodities	37.6	33.0	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,111.6	977.5	612.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,150.2</b>	<b>2,013.0</b>	<b>1,482.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,577.8	1,415.6	885.3
1007 Interagency Receipts	572.4	597.4	597.0
<b>Funding Totals</b>	<b>2,150.2</b>	<b>2,013.0</b>	<b>1,482.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	572.4	597.4	597.0
<b>Restricted Total</b>		<b>572.4</b>	<b>597.4</b>	<b>597.0</b>
<b>Total Estimated Revenues</b>		<b>572.4</b>	<b>597.4</b>	<b>597.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,415.6</b>	<b>0.0</b>	<b>597.4</b>	<b>0.0</b>	<b>2,013.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	-3.1	0.0	-5.1
-Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015	-370.6	0.0	0.0	0.0	-370.6
-FY2015 Salary Increases	2.9	0.0	4.0	0.0	6.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	-1.3	0.0	-2.3
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-159.6	0.0	0.0	0.0	-159.6
<b>FY2015 Governor</b>	<b>885.3</b>	<b>0.0</b>	<b>597.0</b>	<b>0.0</b>	<b>1,482.3</b>

Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	6	Annual Salaries	392,058
Part-time	0	0	COLA	5,280
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	228,161
			<i>Less 3.00% Vacancy Factor</i>	<i>(18,765)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>6</b>	<b>Total Personal Services</b>	<b>606,734</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Executive Director	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

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

**Component:** Workforce Investment Board (AR28600) (2659)

**RDU:** Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	744.9	790.6	798.3	798.3	606.7	-191.6	-24.0%
72000 Travel	62.7	96.7	96.7	96.7	72.1	-24.6	-25.4%
73000 Services	193.4	102.6	107.5	107.5	158.7	51.2	47.6%
74000 Commodities	37.6	32.5	33.0	33.0	32.5	-0.5	-1.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,111.6	612.3	977.5	977.5	612.3	-365.2	-37.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,150.2</b>	<b>1,634.7</b>	<b>2,013.0</b>	<b>2,013.0</b>	<b>1,482.3</b>	<b>-530.7</b>	<b>-26.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,577.8	1,041.7	1,415.6	1,415.6	885.3	-530.3	-37.5%
1007I/A Rcpts (Other)	572.4	593.0	597.4	597.4	597.0	-0.4	-0.1%
<b>Unrestricted General (UGF)</b>	<b>1,577.8</b>	<b>1,041.7</b>	<b>1,415.6</b>	<b>1,415.6</b>	<b>885.3</b>	<b>-530.3</b>	<b>-37.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>572.4</b>	<b>593.0</b>	<b>597.4</b>	<b>597.4</b>	<b>597.0</b>	<b>-0.4</b>	<b>-0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
<b>FY2014 Conference Committee</b>												
ConfCom		1,634.7	790.6	96.7	62.7	32.5	0.0	652.2	0.0	7	0	0
1004 Gen Fund		1,041.7										
1007 I/A Rcpts		593.0										
<b>Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)</b>												
CarryFwd		370.6	0.0	0.0	4.9	0.5	0.0	365.2	0.0	0	0	0
1004 Gen Fund		370.6										
Carry forward the remaining balance of a multi-year film and television industry training appropriation made in the language section of the capital budget bill.												
Sec 29 CH5 FSSLA2011 P163 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, 2014, and June 30, 2015.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>2,013.0</b>	<b>798.3</b>	<b>96.7</b>	<b>107.5</b>	<b>33.0</b>	<b>0.0</b>	<b>977.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,013.0</b>	<b>798.3</b>	<b>96.7</b>	<b>107.5</b>	<b>33.0</b>	<b>0.0</b>	<b>977.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

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

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reduce Expenditure Level</b>												
	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-159.6										
The Department of Labor and Workforce Development will manage reduction in funding for the Workforce Investment Board by deleting vacant Gasline Training Program Administrator (07-T004). The duties of this position have been assumed by other staff.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015</b>												
	OTI	-370.6	0.0	0.0	-4.9	-0.5	0.0	-365.2	0.0	0	0	0
1004 Gen Fund		-370.6										
Carry forward the remaining balance of a multi-year film and television industry training appropriation made in the language section of the capital budget bill.												
Sec 29 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, 2014, and June 30, 2015.												
<b>FY2015 Salary Increases</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		4.0										
Cost of living allowance for certain bargaining units: \$6.9												
Year two cost of living allowance for non-covered employees - 1%: \$2.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

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

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

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1007 I/A Rcpts		-1.3											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4													
<b>Delete Gasline Training Program Administrator (07-T004)</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one vacant Gasline Training Program Administrator (07-T004). The duties of this position have been assumed by other staff.													
<b>Align Authority to Cover Anticipated Expenses</b>													
LIT		0.0	-56.1	0.0	56.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to pay anticipated services and grants expenses. The remaining personal services authority is sufficient to cover anticipated expenses.													
<b>Totals</b>		<b>1,482.3</b>	<b>606.7</b>	<b>72.1</b>	<b>158.7</b>	<b>32.5</b>	<b>0.0</b>	<b>612.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>	

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	12B / C	12.0		38,315	516	0	30,105	68,936	34,468
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,385	0	52,165	156,378	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,856	927	0	40,700	110,483	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21L	12.0		92,988	1,252	0	49,071	143,311	143,311
07-5856	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,774	765	0	36,509	94,048	0
07-T004	Gasline Training Prog Admin	FT	A	XE	Anchorage	N00	23B	12.0		0	0	0	0	0	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17G	6.0	**	32,297	435	0	19,611	52,343	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	1

**Total Component Months:** 66.0

<b>Total Salary Costs:</b>	392,058
<b>Total COLA:</b>	5,280
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	228,161
<b>Total Pre-Vacancy:</b>	625,499
<b>Minus Vacancy Adjustment of 3.00%:</b>	(18,765)
<b>Total Post-Vacancy:</b>	606,734
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	606,734

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	177,779	172,446	28.42%
1007 Interagency Receipts	447,720	434,288	71.58%
<b>Total PCN Funding:</b>	<b>625,499</b>	<b>606,734</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		62.7	96.7	72.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>62.7</b>	<b>96.7</b>	<b>72.1</b>
72110	Employee Travel (Instate)	Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff.	15.0	28.0	20.0
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.	32.0	45.0	35.0
72410	Employee Travel (Out of state)	Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences.	5.0	11.7	12.1
72420	Nonemployee Travel (Out of state Emp)	Board member travel to National Association of Workforce Boards conferences.	5.7	12.0	5.0
72700	Moving Costs	Relocation expenses for new hire	5.0	0.0	0.0

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

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

**RDU:** Business Partnerships (481)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			193.4	107.5	158.7
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>193.4</b>	<b>107.5</b>	<b>158.7</b>
73025	Education Services	Conference fees and national board membership fees		5.0	6.0	7.2
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA).	5.0	2.0	2.0
73156	Telecommunication		Teleconferences for board and committee meetings	15.0	7.0	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).	40.0	45.0	30.4
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	2.0	0.2	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	15.0	12.0	10.0
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	4.0	0.2	0.4
73650	Struc/Infstruct/Land		Space rentals fees for board meetings.	4.0	3.0	3.0
73675	Equipment/Machinery		Office Furniture	12.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Program Management	2.0	2.0	2.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.0	4.0	4.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA).	12.0	10.0	10.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA).	1.0	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	4.1	2.0	2.0

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

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

**RDU:** Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>193.4</b>	<b>107.5</b>	<b>158.7</b>	
		DOA).				
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA).	66.0	12.6	76.2
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	0.5	2.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		37.6	33.0	32.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>37.6</b>	<b>33.0</b>	<b>32.5</b>
74200	Business	Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	27.6	23.0	23.0
74480	Household & Instit.	Food supplies for board meetings	10.0	10.0	9.5

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,111.6	977.5	612.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,111.6</b>	<b>977.5</b>	<b>612.3</b>
77110	Grants	Career and Technical Education grants	625.0	612.3	612.3
77110	Grants	Statewide Other grant funds	486.6	365.2	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				572.4	597.4	597.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59050	Education 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.	Foundation Program	07600008	11100	4.3	4.3	4.3
59060	Health & Social Svcs Oversight fees associated with the Department of Health and Social Services, Work Services program.	Public Assistance Field Svcs	07600006	11100	40.0	40.0	40.0
59070	Labor Reimbursable services agreement with Business Services for meetings related to the American Recovery and Reinvestment Act State Energy Sector Partnership grant. This grant ends 6/30/2013.	Business Services	07600018	11100	0.0	0.0	0.0
59070	Labor Oversight assessment fee to the Client Services component.	Client Services	07600019	11100	140.0	140.0	140.0
59070	Labor 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.	Employment and Training Services	07600025	11100	0.0	0.0	0.0
59070	Labor Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities.	Employment and Training Services	07600026	11100	24.5	24.5	24.5
59070	Labor Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Business Services component.	Business Services	07600061	11100	230.7	230.7	230.7
59070	Labor Oversight assessment fee to the Alaska Vocational Technical Center.	AVTEC	07600062	11100	25.5	25.5	25.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	572.4	597.4	597.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59070	Labor Oversight assessment fee to the Employment and Training Services component.	Employment and Training Services	07600205	11100	90.0	90.0	90.0
59070	Labor Reimbursable services agreements to be determined.	Department-wide	07600299	11100	17.4	42.4	42.0

**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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA).	Inter-dept	Admin	5.0	2.0	2.0
<b>73154 Software Licensing subtotal:</b>					<b>5.0</b>	<b>2.0</b>	<b>2.0</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	40.0	45.0	30.4
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>40.0</b>	<b>45.0</b>	<b>30.4</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	15.0	12.0	10.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>15.0</b>	<b>12.0</b>	<b>10.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.0	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA).	Inter-dept	Admin	12.0	10.0	10.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>12.0</b>	<b>10.0</b>	<b>10.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA).	Inter-dept	Admin	1.0	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>1.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA).	Inter-dept	Admin	4.1	2.0	2.0
<b>73810 Human Resources subtotal:</b>					<b>4.1</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA).	Inter-dept	Admin	66.0	12.6	76.2
<b>73811 Building Leases subtotal:</b>					<b>66.0</b>	<b>12.6</b>	<b>76.2</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.3	0.3	0.3
<b>73813 Auditing subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.4	0.4	0.4
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA).	Intra-dept	Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	1.4	0.5	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.4</b>	<b>0.5</b>	<b>2.0</b>

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

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			<b>Workforce Investment Board total:</b>	<b>149.4</b>	<b>89.1</b>	<b>137.6</b>
			<b>Grand Total:</b>	<b>149.4</b>	<b>89.1</b>	<b>137.6</b>

## 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

- Design workforce development programs through public/private partnerships that address industry demand.
- 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 2013

During FY2013, the state-funded grant programs administered by the Business Services component resulted in:

- The Alaska Youth First program services reached 14,370 participants in a total of 70 communities, 25 school districts, and 99 schools. This program allows youth broader exposure to careers and employment opportunities across the state. This provides youth with the skills to transition from school to postsecondary education and employment in Alaska's high-growth industries.
- A total of 2,891 individuals participated in the State Training and Employment Program (STEP), a two percent increase from the prior year. STEP enhances the quality and accessibility of job training for employers, employees, and future workers.
- Supported the operations of the state's regional training centers through distribution of the noncompetitive Alaska Technical and 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.
- 1,381 participants were trained in renewable energy (RE) and energy efficiency (EE) related occupations under the Alaska Sector Energy Partnership (ASESP) program, which was supported by a one-time competitive federal award that expired June 2013. The ASESP grant was awarded to provide workforce training in the RE and EE industries. RE and EE are emerging career sectors that require upgrading incumbent workers' skills, and teaching new skills in RE and EE technologies to prepare entry-level workers for careers in these sectors.
- Served 57 adults through the Adult 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, transportation, 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 3,389 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.

## Key Component Challenges

The primary challenge for the Business Services component is the continuing decline of federal funds and the resulting reduction in training services. In FY2013, the component received approximately 9 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. Federal sequester creates additional uncertainty in the future of federal job training funds. This requires increasing efficiencies and streamlining operations, including grant solicitations, negotiation, and management.

## Significant Changes in Results to be Delivered in FY2015

The Business Services component will fully implement new data collection systems for participant and grant information. The final implementation also includes deployment of the data warehouse reporter that will enhance operational decision making, aid in measuring return on investments, and streamline access to information on program performance.

## 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 Center Network as the state's one-stop career system.

Job

Admin Order #205 Establishes the Division of Business Partnerships

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

**Contact Information**

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**Business Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,439.5	2,663.8	2,597.3
72000 Travel	32.4	140.2	140.2
73000 Services	818.3	2,581.8	2,162.8
74000 Commodities	6.8	90.6	90.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	14,756.3	25,356.3	23,356.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,053.3</b>	<b>30,832.7</b>	<b>28,347.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,516.9	19,289.4	16,806.3
1004 General Fund Receipts	2,508.2	2,828.4	2,826.7
1007 Interagency Receipts	63.2	558.1	558.1
1054 State Employment & Training Program	7,640.9	8,019.3	8,019.0
1151 Technical Vocational Education Program Account	116.6	137.5	137.1
1212 Federal Stimulus: ARRA 2009	1,207.5	0.0	0.0
<b>Funding Totals</b>	<b>18,053.3</b>	<b>30,832.7</b>	<b>28,347.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Federal Economic Stimulus	51118	1,207.5	0.0	0.0
State Employment and Training Program	51394	7,640.9	8,019.3	8,019.0
Technical Vocational Education Program	51433	116.6	137.5	137.1
<b>Unrestricted Total</b>		<b>8,965.0</b>	<b>8,156.8</b>	<b>8,156.1</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	6,516.9	19,289.4	16,806.3
Interagency Receipts	51015	63.2	558.1	558.1
<b>Restricted Total</b>		<b>6,580.1</b>	<b>19,847.5</b>	<b>17,364.4</b>
<b>Total Estimated Revenues</b>		<b>15,545.1</b>	<b>28,004.3</b>	<b>25,520.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>2,828.4</b>	<b>8,156.8</b>	<b>558.1</b>	<b>19,289.4</b>	<b>30,832.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.8	-4.5	0.0	-6.0	-14.3
-FY2015 Salary Increases	3.2	7.3	0.0	12.5	23.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	-2.7	0.0	-4.6	-8.4
<b>Proposed budget decreases:</b>					
-Delete One Long Term Vacant Position (07-5994)	0.0	0.0	0.0	-85.0	-85.0
-Reduce Uncollectible Receipt Authority	0.0	0.0	0.0	-2,400.0	-2,400.0
-Decrease Alaska Technical and Vocational Education Program Administration	0.0	-0.8	0.0	0.0	-0.8
<b>FY2015 Governor</b>	<b>2,826.7</b>	<b>8,156.1</b>	<b>558.1</b>	<b>16,806.3</b>	<b>28,347.2</b>

**Business Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	27	25	Annual Salaries	1,695,733
Part-time	0	0	COLA	22,805
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,015,450
			<i>Less 5.00% Vacancy Factor</i>	<i>(136,699)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,597,289</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Asst Dir Employ Security	1	0	0	0	1
Division Director	1	0	0	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
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>25</b>

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

**Component:** Business Services (AR28610) (2658)  
**RDU:** Business Partnerships (481)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	2,439.5	2,766.7	2,791.1	2,663.8	2,597.3	-66.5	-2.5%
72000 Travel	32.4	140.2	140.2	140.2	140.2	0.0	0.0%
73000 Services	818.3	2,581.8	2,581.8	2,581.8	2,162.8	-419.0	-16.2%
74000 Commodities	6.8	90.6	90.6	90.6	90.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,756.3	25,229.0	25,229.0	25,356.3	23,356.3	-2,000.0	-7.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,053.3</b>	<b>30,808.3</b>	<b>30,832.7</b>	<b>30,832.7</b>	<b>28,347.2</b>	<b>-2,485.5</b>	<b>-8.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	6,516.9	19,278.2	19,289.4	19,289.4	16,806.3	-2,483.1	-12.9%
1004Gen Fund (UGF)	2,508.2	2,822.6	2,828.4	2,828.4	2,826.7	-1.7	-0.1%
1007I/A Rcpts (Other)	63.2	558.1	558.1	558.1	558.1	0.0	0.0%
1054Empl Trng (DGF)	7,640.9	8,012.6	8,019.3	8,019.3	8,019.0	-0.3	0.0%
1151VoTech Ed (DGF)	116.6	136.8	137.5	137.5	137.1	-0.4	-0.3%
1212Fed ARRA (Fed)	1,207.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,508.2</b>	<b>2,822.6</b>	<b>2,828.4</b>	<b>2,828.4</b>	<b>2,826.7</b>	<b>-1.7</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>7,757.5</b>	<b>8,149.4</b>	<b>8,156.8</b>	<b>8,156.8</b>	<b>8,156.1</b>	<b>-0.7</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>63.2</b>	<b>558.1</b>	<b>558.1</b>	<b>558.1</b>	<b>558.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>7,724.4</b>	<b>19,278.2</b>	<b>19,289.4</b>	<b>19,289.4</b>	<b>16,806.3</b>	<b>-2,483.1</b>	<b>-12.9%</b>
<b>Positions:</b>							
Permanent Full Time	27	27	27	27	25	-2	-7.4%
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:** Business Services (2658)  
**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		30,808.3	2,766.7	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
1002 Fed Rcpts		19,278.2										
1004 Gen Fund		2,822.6										
1007 I/A Rcpts		558.1										
1054 Empl Trng		8,012.6										
1151 VoTech Ed		136.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		3.8										
1054 Empl Trng		4.2										
1151 VoTech Ed		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		2.0										
1054 Empl Trng		2.5										
1151 VoTech Ed		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>30,832.7</b>	<b>2,791.1</b>	<b>140.2</b>	<b>2,581.8</b>	<b>90.6</b>	<b>0.0</b>	<b>25,229.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Serve More Alaskans.</b>												
LIT		0.0	-127.3	0.0	0.0	0.0	0.0	127.3	0.0	0	0	0
Transfer authority from personal services to grants in order to serve more Alaskans. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>30,832.7</b>	<b>2,663.8</b>	<b>140.2</b>	<b>2,581.8</b>	<b>90.6</b>	<b>0.0</b>	<b>25,356.3</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>	OTI	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1004 Gen Fund		-3.8										
1054 Empl Trng		-4.2										
1151 VoTech Ed		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1004 Gen Fund		3.2										
1054 Empl Trng		6.2										
1151 VoTech Ed		1.1										
Cost of living allowance for certain bargaining units: \$23.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.6										
1004 Gen Fund		-1.1										
1054 Empl Trng		-2.3										
1151 VoTech Ed		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
<b>Delete One Long Term Vacant Position (07-5994)</b>												
	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-85.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete one long term vacant full time Project Assistant (07-5994) range 16, located in Juneau. The duties of this position have been assumed by other staff.												
<b>Delete Vacant Administrative Officer I (21-3064)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one vacant Administrative Officer I (21-3064). The duties of this position have been assumed by other staff. Due to declining federal funding, this position can no longer be supported by the division.												
<b>Reduce Uncollectible Receipt Authority</b>												
	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts		-2,400.0										
Reduce uncollectible 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.												
<b>Decrease Alaska Technical and Vocational Education Program Administration</b>												
	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-0.8										
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.												
<b>Align Authority to Cover Anticipated Expenses</b>												
	LIT	0.0	165.8	0.0	-165.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to pay anticipated services and grants expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>28,347.2</b>	<b>2,597.3</b>	<b>140.2</b>	<b>2,162.8</b>	<b>90.6</b>	<b>0.0</b>	<b>23,356.3</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	Anchorage	N00	27D / E	12.0		113,168	1,488	0	55,752	170,408	74,980
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,475	976	0	41,955	115,406	115,406
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17A	12.0		51,480	693	0	34,672	86,845	0
07-5110	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		85,684	1,154	0	46,362	133,200	63,936
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12K / L	12.0		48,762	657	0	33,729	83,148	40,119
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,607	709	0	35,063	88,379	0
07-5475	Accounting Tech III	FT	A	GG	Juneau	205	16A	12.0		50,484	680	0	34,327	85,491	0
07-5481	Program Coordinator II	FT	A	SS	Juneau	205	20K	12.0		88,452	1,191	0	47,322	136,965	0
07-5902	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,244	556	0	31,121	72,921	31,721
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		70,596	951	0	41,304	112,851	112,851
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,708	845	0	38,567	102,120	102,120
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		75,882	1,022	0	43,137	120,041	6,002
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		69,324	934	0	40,862	111,120	67,228
07-5994	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		0	0	0	0	0	0
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14B / C	12.0		43,772	590	0	31,998	76,360	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17G	6.0	*	32,297	435	0	19,611	52,343	25,125
21-3040	Research Analyst III	FT	A	SS	Juneau	205	18M / N	12.0		85,066	1,146	0	46,147	132,359	42,355
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19F / J	12.0		75,996	1,024	0	43,001	120,021	90,016
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		72,594	978	0	41,821	115,393	69,236
21-3064	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		0	0	0	0	0	0
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,293	502	0	29,751	67,546	32,422
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		55,243	744	0	35,978	91,965	29,429
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		63,131	850	0	38,714	102,695	20,539
21-3093	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		46,660	628	0	33,000	80,288	38,538
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20B	12.0		68,532	923	0	40,412	109,867	0
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22O	12.0		111,492	1,502	0	55,314	168,308	97,619
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,370	840	0	38,450	101,660	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17D / E	12.0		58,421	787	0	37,080	96,288	96,288

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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	1,695,733	
													<b>Total COLA:</b>	22,805	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,015,450	
													<b>Total Pre-Vacancy:</b>	2,733,988	
													<b>Minus Vacancy Adjustment of 5.00%:</b>	(136,699)	
													<b>Total Post-Vacancy:</b>	2,597,289	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,597,289	
<b>Total Component Months:</b>		306.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,578,060	1,499,157	57.72%
1004 General Fund Receipts	378,483	359,559	13.84%
1054 State Employment & Training Program	654,098	621,393	23.92%
1151 Technical Vocational Education Program Account	123,347	117,179	4.51%
<b>Total PCN Funding:</b>	<b>2,733,988</b>	<b>2,597,289</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		32.4	140.2	140.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>32.4</b>	<b>140.2</b>	<b>140.2</b>
72110	Employee Travel (Instate)	Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings.	29.0	75.0	75.0
72120	Nonemployee Travel (Instate Travel)	Travel expenses for grantees to attend workshops and conferences.	1.5	1.5	1.5
72410	Employee Travel (Out of state)	Employee out of state travel to attend conferences, and meetings	1.7	10.0	10.0
72900	Other Travel Costs	Other travel related costs including cash advance fees	0.2	0.2	0.2
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	53.5	53.5

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

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			818.3	2,581.8	2,162.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Explanation				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>818.3</b>	<b>2,581.8</b>	<b>2,162.8</b>
73025	Education Services		National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition	12.8	20.0	20.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	6.2	6.4	6.4
73155	Software Maintenance		Information technology consulting services and program-specific software maintenance fees	0.5	18.5	18.5
73156	Telecommunication		Telecommunication expenses for local and long distance services and cell phone charges	0.0	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).	61.6	68.6	68.6
73225	Delivery Services		Freight and express costs; postage costs	0.4	1.0	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	45.0	46.0	46.0
73650	Struc/Infstruct/Land		Lease of space for conferences	0.0	0.5	0.5
73675	Equipment/Machinery		Machinery and equipment rentals and maintenance agreements	2.8	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	13.3	100.0	100.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	1,476.6	1,057.6
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)	200.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>818.3</b>	<b>2,581.8</b>	<b>2,162.8</b>
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)	57.9	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).	50.0	70.0	70.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.8	16.9	16.9
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	40.7	40.7	40.7
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	15.1	16.7	16.7
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	102.4	150.0	150.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.6	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)	1.6	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)	9.4	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)	179.7	200.0	200.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		6.8	90.6	90.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>6.8</b>	<b>90.6</b>	<b>90.6</b>
74200	Business	Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information	6.6	87.6	87.6
74480	Household & Instit.	Food supplies for meetings	0.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	14,756.3	25,356.3	23,356.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>14,756.3</b>	<b>25,356.3</b>	<b>23,356.3</b>

77110	Grants	Grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide.	6,779.6	6,848.4	6,950.0
77110	Grants	Training grants to sub-recipients issued from Denali Commission funds.	246.1	81.7	0.0
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)	4,674.8	5,000.0	5,000.0
77110	Grants	Training grants issued from Dislocated Worker Training National Emergency Grant.	1.7	0.0	1,100.0
77110	Grants	Authority to issue grants from funding sources yet to be determined.	3,054.1	13,426.2	10,306.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51118	Federal Economic Stimulus	1,207.5	0.0	0.0

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51118	Federal Economic Stimulus			11100	1,207.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51394	State Employment and Training Program	7,640.9	8,019.3	8,019.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51394	Employ & Train Fund State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.		AR 28616	11134	7,640.9	8,019.3	8,019.0

Funds are granted to programs that provide training to Alaskans.

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program	116.6	137.5	137.1

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program		AR 28617	11166	116.6	137.5	137.1

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

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			6,516.9	19,289.4	16,806.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57170	Social Services Federal receipt authority for projects to be determined.		07610599	11100	0.0	12,814.4	12,674.7
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	2,250.0	2,250.0	1,420.3
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	1,800.0	1,800.0	1,496.1
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	1,841.9	1,800.0	1,215.2
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	625.0	625.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				63.2	558.1	558.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor Reimbursable services agreement with the Construction Academy component for administrative support services.	Construction Academy Training	07610009	11100	0.0	70.0	70.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07610299	11100	63.2	488.1	488.1

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	6.2	6.4	6.4
<b>73154 Software Licensing subtotal:</b>				<b>6.2</b>	<b>6.4</b>	<b>6.4</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	61.6	68.6	68.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>61.6</b>	<b>68.6</b>	<b>68.6</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	45.0	46.0	46.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>45.0</b>	<b>46.0</b>	<b>46.0</b>
73804	Economic/Development (IA Svcs)	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	200.0	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	57.9	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	50.0	70.0	70.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>307.9</b>	<b>395.0</b>	<b>395.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	16.8	16.9	16.9
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>16.8</b>	<b>16.9</b>	<b>16.9</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	40.7	40.7	40.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>40.7</b>	<b>40.7</b>	<b>40.7</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.4	0.4
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	15.1	16.7	16.7
<b>73810 Human Resources subtotal:</b>				<b>15.1</b>	<b>16.7</b>	<b>16.7</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	102.4	150.0	150.0
<b>73811 Building Leases subtotal:</b>				<b>102.4</b>	<b>150.0</b>	<b>150.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	1.0	1.0
<b>73813 Auditing subtotal:</b>				<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	DOA)					
			<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.6	1.6	1.6
			<b>73815 Financial subtotal:</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	0.3	0.3	0.3
			<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA)	Inter-dept Admin	9.4	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	179.7	200.0	200.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>189.1</b>	<b>202.0</b>	<b>202.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.4	2.6	2.6
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>2.6</b>	<b>2.6</b>
			<b>Business Services total:</b>	<b>788.5</b>	<b>948.7</b>	<b>948.7</b>
			<b>Grand Total:</b>	<b>788.5</b>	<b>948.7</b>	<b>948.7</b>

## 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 providing 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 and 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.
- ATC operates programs in construction trades technology, office technology, process technology, information technology, health occupations, and culinary arts in addition to short-term training in response to regional and statewide industry needs.
- ATC provides employability services that include training in the following areas: resume writing, job interview skills, WorkKeys, standard first aid and cardiopulmonary resuscitation (CPR), and driver's education.
- ATC partners with the local Alaska Job Center to utilize their services as well.

### Major Component Accomplishments in 2013

During FY2013, with the support provided by this operations grant, the Alaska Technical Center (ATC):

- Continued to supply core driller training to provide a workforce needed in the Ambler Mining district and the Red Dog Mine. ATC developed new partnerships with sponsors to carry out training in this field and be responsive to industry's need with little delay.
- Teamed with NANA Development Corporation to provide training services for residents in eleven villages that led directly to employment opportunities in their companies.
- Through partnerships, ATC continued necessary services to students using village-based Adult Basic Education (ABE) tutors to build readiness for further training or obtaining employment.
- Obtained industry partnerships for the National Center for Construction Education and Research (NCCER) apprenticeship training programs. ATC has also continued to provide nationally recognized certifications for information technology training and testing services for the largest regional employer, as well as other employers on demand.
- Continued progress on the magnet school partnership with the Kotzebue High School and Chukchi College (an extension of UAF) for grades 11 to 14. This program provides training in the high school and ATC for students who wish to pursue careers in health care, process technology, or school teacher training. These are lasting careers in high demand and high paying jobs that are historically filled by outside labor.

### Key Component Challenges

ATC received \$968.4 in FY2014 from the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula. This was a \$12.4 reduction from the previous year. Ensuring a consistent level of funding is critical to the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to

providing job opportunities for Alaskans.

While renovation has taken place to improve ATC's classroom and shop facilities to help address industry priority training needs, the high cost of energy to operate existing facilities continues to have a negative impact on the resources available for direct instructional services. Coupled with the increased costs for employee wage and benefits packages, it is difficult to maintain levels of staffing needed for current programs and this further limits the ability to address new training initiatives.

### **Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

### **Statutory and Regulatory Authority**

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

<b>Contact Information</b>
<p><b>Contact:</b> Cheryl Edenshaw, Director <b>Phone:</b> (907) 442-3733 <b>Fax:</b> (907) 442-2764 <b>E-mail:</b> cedenshaw@nwarctic.org</p>

<b>Kotzebue Technical Center Operations Grant Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	1,444.3	1,568.4	1,577.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,444.3</b>	<b>1,568.4</b>	<b>1,577.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	600.0	600.0	600.0
1151 Technical Vocational Education Program Account	844.3	968.4	977.7
<b>Funding Totals</b>	<b>1,444.3</b>	<b>1,568.4</b>	<b>1,577.7</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	844.3	968.4	977.7
<b>Unrestricted Total</b>		<b>844.3</b>	<b>968.4</b>	<b>977.7</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>844.3</b>	<b>968.4</b>	<b>977.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>600.0</b>	<b>968.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,568.4</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	9.3	0.0	0.0	9.3
<b>FY2015 Governor</b>	<b>600.0</b>	<b>977.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,577.7</b>

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

**Component:** Kotzebue Technical Center Operations Grant (AR28620) (195)

**RDU:** Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	1,444.3	1,568.4	1,568.4	1,568.4	1,577.7	9.3	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,444.3</b>	<b>1,568.4</b>	<b>1,568.4</b>	<b>1,568.4</b>	<b>1,577.7</b>	<b>9.3</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1151VoTech Ed (DGF)	844.3	968.4	968.4	968.4	977.7	9.3	1.0%
<b>Unrestricted General (UGF)</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>844.3</b>	<b>968.4</b>	<b>968.4</b>	<b>968.4</b>	<b>977.7</b>	<b>9.3</b>	<b>1.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		968.4										
<b>Subtotal</b>		<b>1,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,568.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,568.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed		9.3										
<b>Totals</b>		<b>1,577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,577.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Kotzebue Technical Center will receive \$977.7, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$968.4.

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,444.3	1,568.4	1,577.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,444.3</b>	<b>1,568.4</b>	<b>1,577.7</b>
77670	Benefits	Operations grant for Kotzebue Technical Center.	1,444.3	1,568.4	1,577.7

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

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program	844.3	968.4	977.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program			11166	844.3	968.4	977.7

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.

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, (SAVEC) Operations Grant component contributes to the mission of the department by providing 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 and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Southwest Alaska Vocational and Educational Center (SAVEC) located on the King Salmon Air Force Base.
- SAVEC's facility is one of the most advanced classroom technology centers in the state; it features Smart Board technology in every classroom and can house 30 students and 2 instructors in its modern dormitories. The Distance Delivery programs include Smart Board plus wireless networking and multi-media Technology.
- SAVEC is a Rapid Response Center for business, industry, and community workforce training. The Center provides custom-designed training, distance delivery courses, workshops, seminars, certification courses, and programs that lead to immediate employment in the region.
- Industry, schools, and local and state agencies also utilize the facility as a training center. More than 14 entities such as the Lake & Peninsula School District, Bristol Bay Housing Authority, Lake & Peninsula and Bristol Bay Borough, CH2M Hill, the Pebble Partnership, Anglo American, the University of Alaska, Alaska Works Partnership, Bristol Bay Native Association, and Naknek Electric Association have used the SAVEC facility.
- SAVEC specializes in training for construction, heavy equipment, building maintenance, driver's license, commercial driver's license, Hazardous Waste Operations and Emergency Response (HAZWOPER) 40 & 8 hour courses, First Aid/CPR, Weatherization Certification, Welding, OSHA 10 and 30, and more.

**Major Component Accomplishments in 2013**

During FY2013, with the support provided by this operations grant, the Southwest Alaska Vocational and Education Center (SAVEC):

- Continued, with Bristol Bay Housing Authority, to deliver instruction for weatherization, plumbing, electrical, construction, and blower door classes.
- Provided Alaska's future workforce with a CDL program that saw the complete removal of the restriction "off system CDL valid AK only".
- Through a federal grant that runs until October of 2014, SAVEC has now become the Fisheries Career Pathways Education Center. Staff is working on developing winter courses and curriculum, and will seek funding from partners to make the SAVEC Center a true Fisheries Career Pathways Center.
- Continued to expand and improve the University of Alaska Fairbanks, Bristol Bay Campus partnership. The numbers of students taking classes has risen every year throughout the partnership.

**Key Component Challenges**

SAVEC's largest challenge is to find stable funding for a variety of courses that have seen decreases in both federal and state funding sources due to changes in the economy.

SAVEC continues to seek a steady source of operational funding to provide structured courses and programs.

Although the Alaska Technical and Vocational Education Program (TVEP) and general funds help to offset a basic portion of the school's overhead costs (utilities, basic administrative and staff salaries, and building maintenance) it does not provide for basic instruction. A majority of the training is funded through small state, Bristol Bay Economic Development Corporation (BBEDC), or other grants. As Alaska continues to promote Career Pathways for K-14 students, SAVEC will need to expand its instructional funding to hire qualified faculty.

SAVEC has been growing rapidly within the last five years in response to training needs in the community. Increased grant reporting requirements have put a serious strain on SAVEC's staff of five. Implementing Career Pathways (ICP) will require additional funding to hire full-time faculty and staff. SAVEC's goal is to train Alaskans to accept Alaska's jobs; however, additional funding is needed to take ICP implementation to the next level of educational and career development.

SAVEC also needs to improve communication with the Lake and Peninsula and the Bristol Bay Borough School Districts to stimulate the prior partnership with them.

### **Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

### **Statutory and Regulatory Authority**

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

<b>Contact Information</b>
<p><b>Contact:</b> Steven Angasan, Executive Director <b>Phone:</b> (907) 246-4600 <b>Fax:</b> (907) 246-4607 <b>E-mail:</b> <a href="mailto:steven@savec.org">steven@savec.org</a></p>

**Southwest Alaska Vocational and Education Center Operations Grant  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	521.9	517.8	520.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>521.9</b>	<b>517.8</b>	<b>520.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	195.0	195.0	195.0
1151 Technical Vocational Education Program Account	326.9	322.8	325.9
<b>Funding Totals</b>	<b>521.9</b>	<b>517.8</b>	<b>520.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	326.9	322.8	325.9
<b>Unrestricted Total</b>		<b>326.9</b>	<b>322.8</b>	<b>325.9</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>326.9</b>	<b>322.8</b>	<b>325.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	195.0	322.8	0.0	0.0	517.8
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	3.1	0.0	0.0	3.1
<b>FY2015 Governor</b>	<b>195.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>520.9</b>

**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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	521.9	517.8	517.8	517.8	520.9	3.1	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>521.9</b>	<b>517.8</b>	<b>517.8</b>	<b>517.8</b>	<b>520.9</b>	<b>3.1</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151VoTech Ed (DGF)	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
<b>Unrestricted General (UGF)</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>326.9</b>	<b>322.8</b>	<b>322.8</b>	<b>322.8</b>	<b>325.9</b>	<b>3.1</b>	<b>1.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		322.8										
<b>Subtotal</b>		<b>517.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>517.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>517.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>517.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed		3.1										
<b>Totals</b>		<b>520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. Southwest Alaska Vocational and Education Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	521.9	517.8	520.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>521.9</b>	<b>517.8</b>	<b>520.9</b>
77670	Benefits	Operations grant for the Southwest Alaska Vocational and Educational Center.	521.9	517.8	520.9

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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program	326.9	322.8	325.9

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program			11166	326.9	322.8	325.9

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.

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 People's Learning Center (YE) component contributes to the mission of the department by providing industry specific training opportunities to 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 and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the 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, education including early childhood, law enforcement, and construction (including mining and driving programs).
- YE provide opportunities for students to receive General Educational Development (GED) diplomas, college and high school credit.

### **Major Component Accomplishments in 2013**

During FY2013, with the support provided by this operations grant, Yuut Elitnaurviat – The People's Learning Center, Inc. (YE):

- Completed a third dormitory to accommodate adult program participants. The YE Campus now consists of two 22-bed dormitories, a 68-bed dormitory; a construction trades shop and a 20,000 square foot Technical Education and Support Services (TESS) building. The Trades Shop includes eight welding stations plus all of the tools and equipment required for construction trade classes. The TESS building houses a dental training clinic, a regional Adult Basic Education/GED program, and all of the non-trades classes offered on campus. Two of the dormitories are utilized for a Science Technology Engineering and Math (STEM) readiness program. Wind turbines and solar panels were installed in 2012 to help with rising energy costs and will be used for training programs.
- Hosted the state's only Dental Therapy program. The program has a national impact and has the potential to change dental care delivery in the U.S. while at the same time increasing Alaska's ability to provide critically needed dental care to Alaska Natives.
- Offered the federally registered YK Delta Apprenticeship program in carpentry, plumbing, and electrical fields and is in the process of obtaining accreditation for a Rural Facility Maintenance Technician Certificate program.
- Expanded health care training through the University of Alaska Anchorage (UAA), Recruiting and Retention of Alaska Native Nurses regional nursing program. Additional health care trainings include Certified Nursing Assistant (CNA). The CNA training will provide trained workers for the YK Delta's first Nursing Home, which opened in October 2013.
- Started the College Readiness program in partnership with the Rasmuson Foundation, Lower Kuskokwim School District (LKSD), and the Alaska Native Science and Engineering Program (ANSEP) of UAA. This program consists of students from LKSD village schools participating in several intensive Science Technology Engineering and Math (STEM) related activities which will better prepare rural students for success in post-secondary education.

## Key Component Challenges

One of the primary challenges faced by YE is the need to develop a stable funding base to provide for training opportunities.

## Significant Changes in Results to be Delivered in FY2015

The next phase of campus development includes the construction of a 17,000 square foot expansion to the Technical Education and Support Services building. YE secured \$2,200.0 to date and now the pilings, site work and mechanical systems are in place for the expansion. The expansion will support a new Early Education Lab School, expanded dental therapy and dental training, and provide facilities for health aide training.

## Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
<p><b>Contact:</b> Kurt Kuhne, Executive Director <b>Phone:</b> (907) 543-0999 <b>Fax:</b> (907) 543-0998 <b>E-mail:</b> kkuhne@yuut.org</p>

**Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	980.8	968.4	977.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>980.8</b>	<b>968.4</b>	<b>977.7</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	980.8	968.4	977.7
<b>Funding Totals</b>	<b>980.8</b>	<b>968.4</b>	<b>977.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	980.8	968.4	977.7
<b>Unrestricted Total</b>		<b>980.8</b>	<b>968.4</b>	<b>977.7</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>980.8</b>	<b>968.4</b>	<b>977.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>968.4</b>	<b>0.0</b>	<b>0.0</b>	<b>968.4</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	9.3	0.0	0.0	9.3
<b>FY2015 Governor</b>	<b>0.0</b>	<b>977.7</b>	<b>0.0</b>	<b>0.0</b>	<b>977.7</b>

**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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	980.8	968.4	968.4	968.4	977.7	9.3 1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>980.8</b>	<b>968.4</b>	<b>968.4</b>	<b>968.4</b>	<b>977.7</b>	<b>9.3 1.0%</b>
<b>Fund Sources:</b>						
1151VoTech Ed (DGF)	980.8	968.4	968.4	968.4	977.7	9.3 1.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>980.8</b>	<b>968.4</b>	<b>968.4</b>	<b>968.4</b>	<b>977.7</b>	<b>9.3 1.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
1151 VoTech Ed		968.4										
<b>Subtotal</b>		<b>968.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>968.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>968.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>968.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed		9.3										
<b>Totals</b>		<b>977.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>977.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Yuut Elitnaurviat, Inc. People's Learning Center will receive \$977.7, or nine percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$968.4.

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	980.8	968.4	977.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>980.8</b>	<b>968.4</b>	<b>977.7</b>
77670	Benefits	Operations grant for the Yuut Elitnaurviat People's Learning Center.	980.8	968.4	977.7

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	980.8	968.4	977.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	980.8	968.4	977.7

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.

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 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 and 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, and increases the students' marketability with the addition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
- NACTEC provides employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- NACTEC provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

**Major Component Accomplishments in 2013**

During FY2013, with the support provided by this operations grant, the Northwestern Alaska Career and Technical Center (NACTEC) experienced an enrollment of 403. Enrollment has grown steadily from 236 in the 2005-2006 school year. As a result of the steadily increasing enrollment, more students are earning workforce entry certifications in the following areas: State of Alaska Food Worker Cards (129), American Red Cross First Aid (71), American Red Cross Adult CPR certifications (56), Red Cross Adult AED certifications (56), Red Cross Babysitter certifications (24), State of Alaska Driver's Licenses/Permits (29), Emergency Trauma Technician (8), National Center for Construction Education and Research certifications (6), and Certified Nursing Assistant certifications (5).

**Key Component Challenges**

One of the primary challenges for NACTEC is the need to develop a stable funding base to provide training opportunities.

NACTEC would like to expand training into the summer. Many of the training programs are close to capacity. Summer training would provide more opportunities for job shadows and internships aligning with seasonal employment trends.

**Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Statutory Authority:  
AS 23.15.830

Alaska Technical and Vocational Education Program Account

**Contact Information**

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**Northwest Alaska Career and Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	726.3	722.8	725.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>726.3</b>	<b>722.8</b>	<b>725.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	399.7	400.0	400.0
1151 Technical Vocational Education Program Account	326.6	322.8	325.9
<b>Funding Totals</b>	<b>726.3</b>	<b>722.8</b>	<b>725.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	326.6	322.8	325.9
<b>Unrestricted Total</b>		<b>326.6</b>	<b>322.8</b>	<b>325.9</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>326.6</b>	<b>322.8</b>	<b>325.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>400.0</b>	<b>322.8</b>	<b>0.0</b>	<b>0.0</b>	<b>722.8</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	3.1	0.0	0.0	3.1
<b>FY2015 Governor</b>	<b>400.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>725.9</b>

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

**Component:** Northwest Alaska Career and Technical Center (AR28650) (2806)

**RDU:** Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	726.3	722.8	722.8	722.8	725.9	3.1	0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>726.3</b>	<b>722.8</b>	<b>722.8</b>	<b>722.8</b>	<b>725.9</b>	<b>3.1</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	399.7	400.0	400.0	400.0	400.0	0.0	0.0%
1151VoTech Ed (DGF)	326.6	322.8	322.8	322.8	325.9	3.1	1.0%
<b>Unrestricted General (UGF)</b>	<b>399.7</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>326.6</b>	<b>322.8</b>	<b>322.8</b>	<b>322.8</b>	<b>325.9</b>	<b>3.1</b>	<b>1.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		322.8										
<b>Subtotal</b>		<b>722.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>722.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed		3.1										
<b>Totals</b>		<b>725.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>725.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Northwest Alaska Career and Technical Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		726.3	722.8	725.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>726.3</b>	<b>722.8</b>	<b>725.9</b>
77670	Benefits	Operations grant for the Northwest Alaska Career and Technical Center.	726.3	722.8	725.9

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	326.6	322.8	325.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program			11166	326.6	322.8	325.9

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.

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 market-driven vocational and technical training and education in the region 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

- This component provides an Alaska Technical and 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 is an educational consortium that delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- PPD partners with the Delta/Greely School District, Alaska Works Partnership, and the University of Alaska Fairbanks Community and Technical College and Cooperative Extension Service.

### Major Component Accomplishments in 2013

During FY2013, with the support provided by this operations grant, the Delta Career Advancement Center (DCAC):

- Provided classes for a total headcount of 214 for university credit, workshops, and for more specialized training. In addition, the Delta High School used the facility for its Construction Trades and Auto CAD classes.
- Offered in partnership with the University of Alaska Fairbanks (UAF) Community and Technical College a Certified Nurse Aide program via a combination of in-person instruction at the Center, videoconferencing, and hands-on training in Fairbanks. Four spring 2013 graduates were hired at the newly opened assisted living facility in Delta. Other classes included: Digital Photography, Introductory Russian, Computer Business Applications, a high school level English 111 class, and the community and welding classes. The Alaska Works Partnership delivered a Weatherization class and UAF Cooperative Extension Service delivered classes via video-teleconferences.
- Served as the site for placement testing for Accuplacer tests and proctored exams for the Center for Distance Education (CDE) and other branches of the University of Alaska.
- Increased outreach of the annual Entry Level Heavy Equipment Operator and Mechanics Academy to rural communities; accepting students from Delta, Tok, Glennallen, Copper Center, Tanacross, and Nikolai. The Alaska Works Partnership and the Alaska Operating Engineers and Employers Training Trust provided instructors for this event. The academy partnered again this year with the Deltana Fair Association to improve fairgrounds as part of the hands-on training and participants received MSHA (20-hour) and First Aid/CPR/AED certifications.
- Offered an aerospace course beginning in fall 2013 initiated by the Delta and Greely School Districts .

### Key Component Challenges

Key challenges for the Delta Career Advancement Center include:

- Ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and education required for successful job placements.

- Adapting training and education courses to meet area and industry needs, which is essential to providing job opportunities for Alaskans.
- Operating the existing facility with the continued high cost of energy; this has a negative impact on the resources available for direct instructional services.
- Evaluating and developing strategies to address capital investment needs for housing, technology upgrades, and the growing demand for additional classroom, meeting and laboratory space. This includes securing the final funding for the proposed \$5,500.0 stand-alone expansion project.

### **Significant Changes in Results to be Delivered in FY2015**

Preparatory steps are underway for completing the design and site work of a planned stand-alone expansion project to meet the increased demand for classes and training in the area. A state appropriation of \$1,000.0 was received for this project in the FY2014 capital budget. Total project is \$5,500.0.

The DCAC is also working with the University of Alaska Fairbanks Career and Technical College to develop a sequence of courses in select areas leading to occupational endorsements and professional development.

### **Statutory and Regulatory Authority**

Statutory Authority:  
AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
<p><b>Contact:</b> Karen Cedzo, Partners Coordination and Program development <b>Phone:</b> (907) 895-5040 <b>Fax:</b> (907) 895-4629 <b>E-mail:</b> sce@wildak.net</p>

**Delta Career Advancement Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	326.9	322.8	325.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>326.9</b>	<b>322.8</b>	<b>325.9</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	326.9	322.8	325.9
<b>Funding Totals</b>	<b>326.9</b>	<b>322.8</b>	<b>325.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	326.9	322.8	325.9
<b>Unrestricted Total</b>		<b>326.9</b>	<b>322.8</b>	<b>325.9</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>326.9</b>	<b>322.8</b>	<b>325.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>322.8</b>	<b>0.0</b>	<b>0.0</b>	<b>322.8</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	3.1	0.0	0.0	3.1
<b>FY2015 Governor</b>	<b>0.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>325.9</b>

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

**Component:** Delta Career Advancement Center (AR28660) (2923)

**RDU:** Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	326.9	322.8	322.8	322.8	325.9	3.1 1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>326.9</b>	<b>322.8</b>	<b>322.8</b>	<b>322.8</b>	<b>325.9</b>	<b>3.1 1.0%</b>
<b>Fund Sources:</b>						
1151VoTech Ed (DGF)	326.9	322.8	322.8	322.8	325.9	3.1 1.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>326.9</b>	<b>322.8</b>	<b>322.8</b>	<b>322.8</b>	<b>325.9</b>	<b>3.1 1.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1151 VoTech Ed	ConfCom	322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
		322.8										
<b>Subtotal</b>		<b>322.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>322.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>322.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>322.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
1151 VoTech Ed	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
		3.1										
<b>Totals</b>		<b>325.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Delta Career Advancement Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	326.9	322.8	325.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>326.9</b>	<b>322.8</b>	<b>325.9</b>
77670	Benefits	Operations grant for the Delta Career Advancement Center.	326.9	322.8	325.9

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

**Component:** Delta Career Advancement Center (2923)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program	326.9	322.8	325.9

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program			11166	326.9	322.8	325.9

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.

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 (NFVTC) component contributes to the mission of the department by providing 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 and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the NFVTC, a department of the Amundsen Educational Center.
- The center 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 society.

### Major Component Accomplishments in 2013

During FY2013, with the support provided by this operations grant, the Amundsen Educational Center:

- Increased enrollment through continued recruiting in western Alaska. The enrollment increase is also reflective of the safe and nurturing community available to students who participate in the residence life program.
- Demonstrated continued success in their professional medical coding program through a combination of onsite and distance education that serve rural students effectively.
- Continued to develop programs designed to meet the individual training needs of students with disabilities.
- Implemented more programs directed towards at-risk students from rural Alaska and continued to develop culturally responsive living and integrated cultural experiences to familiarize residents with the diverse communities and cultures of Alaska. Added a full time Residence Life program director.
- Achieved Workforce Investment Act (WIA) eligible training provider status with the Building Hope Construction program where students earn diplomas in residential construction. These students built a 1500 square foot home that was sold upon completion. The construction of these homes helps students meet the knowledge and skills standards for construction as developed by the National Association of State Directors of Career Technical Education Consortium. Students also earn national certification in their core curriculum from the National Center for Construction Education and Research (NCCER).
- Completed the new Training Center building, made possible by a substantial grant from Samaritan's Purse. This building includes new classrooms and offices that will centralize operations. The new building will provide greater classroom capacity, the addition of an IT program, and allow for growth in each of the educational programs. This project also included a broadband network upgrade for both the staff and students.

### Key Component Challenges

Key challenges for the New Frontier Technical Center include

- 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 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 for employee wage and benefits packages, which limits the ability to address new training initiatives.

### Significant Changes in Results to be Delivered in FY2015

The New Frontier Vocational Technical Center has interest in adding additional course offerings in information technology (IT). This program has been approved by the Alaska Commission on Post-Secondary Education and is planned for implementation beginning February 2014.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
<p><b>Contact:</b> Carmen Franchino, Director of Operations <b>Phone:</b> (907) 260-8041 <b>Fax:</b> ( ) - <b>E-mail:</b> carmen@aecak.org</p>

**New Frontier Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	218.0	215.2	217.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>218.0</b>	<b>215.2</b>	<b>217.3</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	218.0	215.2	217.3
<b>Funding Totals</b>	<b>218.0</b>	<b>215.2</b>	<b>217.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	218.0	215.2	217.3
<b>Unrestricted Total</b>		<b>218.0</b>	<b>215.2</b>	<b>217.3</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>218.0</b>	<b>215.2</b>	<b>217.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	2.1	0.0	0.0	2.1
<b>FY2015 Governor</b>	<b>0.0</b>	<b>217.3</b>	<b>0.0</b>	<b>0.0</b>	<b>217.3</b>

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

**Component:** New Frontier Vocational Technical Center (AR28670) (2924)  
**RDU:** Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	218.0	215.2	215.2	215.2	217.3	2.1 1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>218.0</b>	<b>215.2</b>	<b>215.2</b>	<b>215.2</b>	<b>217.3</b>	<b>2.1 1.0%</b>
<b>Fund Sources:</b>						
1151VoTech Ed (DGF)	218.0	215.2	215.2	215.2	217.3	2.1 1.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>218.0</b>	<b>215.2</b>	<b>215.2</b>	<b>215.2</b>	<b>217.3</b>	<b>2.1 1.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
1151 VoTech Ed		215.2										
<b>Subtotal</b>		<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>215.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>215.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
1151 VoTech Ed		2.1										
<b>Totals</b>		<b>217.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>217.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$215.2.

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		218.0	215.2	217.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>218.0</b>	<b>215.2</b>	<b>217.3</b>
77670	Benefits	Operations grant for the New Frontier Vocational Technical Center.	218.0	215.2	217.3

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

**Component:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program	218.0	215.2	217.3

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program			11166	218.0	215.2	217.3

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.

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 operate 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) program.
- CEF provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- ACA serves industry by developing knowledgeable, motivated entry-level employees.
- 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 2013

During FY2013, with the support provided by this operations grant, the Alaska Construction Academy:

- Offered Industry Safety Training to local high school seniors through the Kenai Peninsula Construction Academy. Twenty students completed the 24 hour Cook Inlet Training Standards (CITS) and the Petro Chemical Health & Safety program. The goal is to offer this training free for students in hopes it will encourage them to work in the oil or construction industries in Alaska.
- Over 400 students attended the Palmer Construction Career Day events and spent the day meeting with tradespeople. This was a wonderful opportunity for Alaskan students to discuss a wide variety of trade careers available in the state. Students interested in construction, but not sure which trade to pursue, welcomed the opportunity to talk with the professionals.
- Teamed up with Associated General Contractors (AGC) of Alaska, the Fairbanks Pipeline Training Center, and the Alaska Operating Engineers Apprenticeship Program to provide rural Alaskans an opportunity to consider a career in the operation of heavy equipment or as a heavy or light duty mechanic. Alaska Works Partnership, a training provider with expertise in rural outreach and recruitment, assisted in the recruitment and selection of applicants.
- Provided career path activities and vocational training to over 5,500 middle and high school students through construction related classes.
- Served over 500 adults through one or more ACA courses.

### 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 demand. The high demand for a construction workforce is driven by 1) an aging workforce; 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 FY2015

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

No statutes and regulations

Contact Information
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<b>Construction Academy Training Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	63.2	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
<b>Expenditure Totals</b>	<b>3,243.2</b>	<b>3,250.0</b>	<b>3,250.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,243.2	3,250.0	3,250.0
<b>Funding Totals</b>	<b>3,243.2</b>	<b>3,250.0</b>	<b>3,250.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,250.0</b>
<b>FY2015 Governor</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,250.0</b>

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

**Component:** Construction Academy Training (AR28680) (2910)  
**RDU:** Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	63.2	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%
<b>Totals</b>	<b>3,243.2</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>3,243.2</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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										
<b>Subtotal</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	63.2	70.0	70.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>63.2</b>	<b>70.0</b>	<b>70.0</b>	
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).	63.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,180.0	3,180.0	3,180.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>3,180.0</b>	<b>3,180.0</b>
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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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	63.2	70.0	70.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>63.2</b>	<b>70.0</b>	<b>70.0</b>
<b>Construction Academy Training total:</b>				<b>63.2</b>	<b>70.0</b>	<b>70.0</b>
<b>Grand Total:</b>				<b>63.2</b>	<b>70.0</b>	<b>70.0</b>

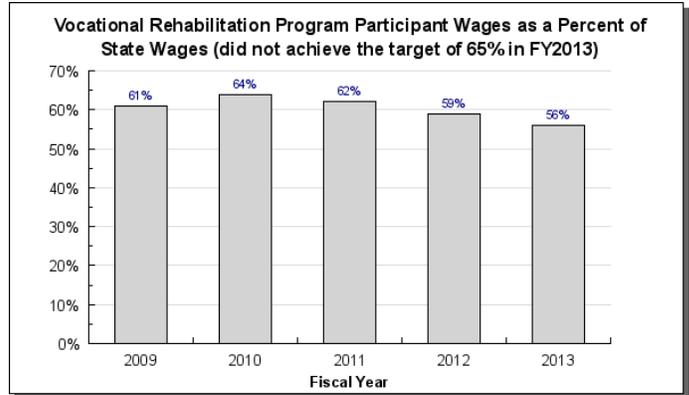
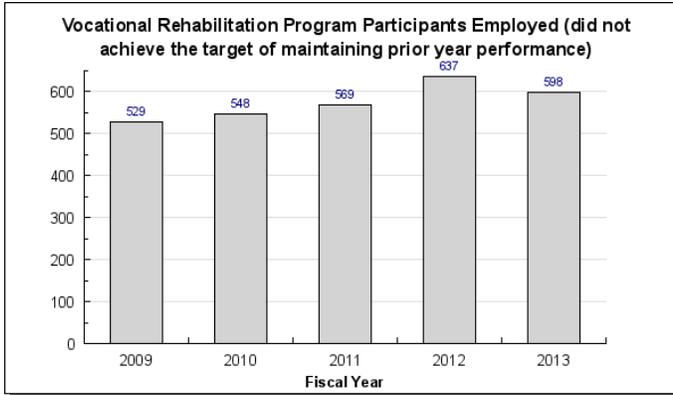
## Vocational Rehabilitation Results Delivery Unit

### 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 <https://omb.alaska.gov/results>.)



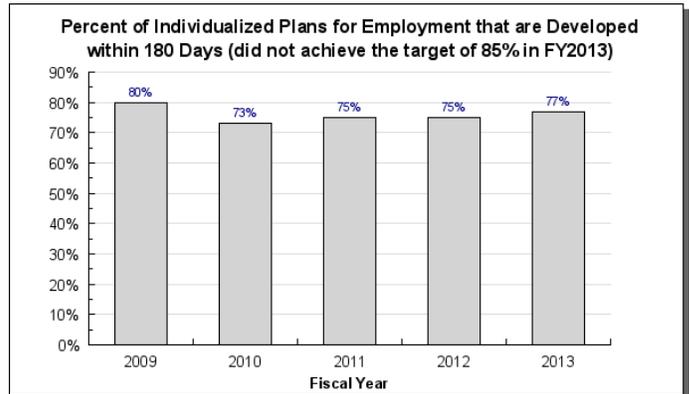
### Core Services

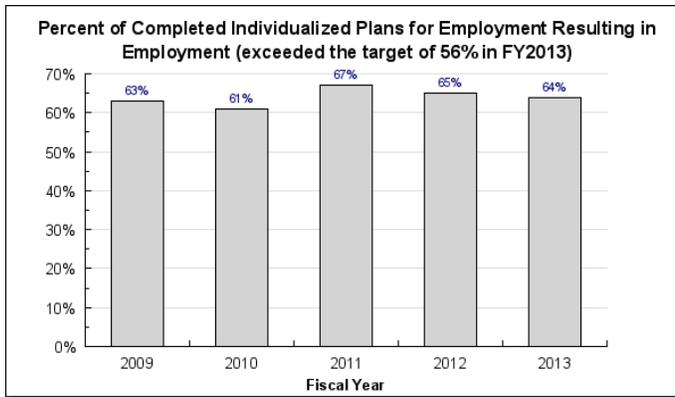
- Provide individualized services that enable people with disabilities to secure employment.

### Measures by Core Service

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

#### 1. Provide individualized services that enable people with disabilities to secure employment.





## Major RDU Accomplishments in 2013

During FY2013, the Division of Vocational Rehabilitation:

- Served 2,192 eligible Alaskans through an individualized plan for employment (IPE). Of the 934 that exited an IPE, 598 (64 percent) exited the program successfully employed.
- Worked with the Department of Administration, Division of General Services on a compromise to the Universal Space Standards that will meet the programmatic needs of the division and the cost savings goals of the standards.
- Arctic Access advocated for and submitted a detailed proposal for a wheelchair accessible lift for the only swimming pool in Nome. As a result, the City Council of Nome awarded funds for the purchase and installation of the lift. This lift enables individuals with disabilities access to the pool for exercise and recreation.
- Provided Assistive Technology (AT) information and awareness to a total of 22,392 people, conducted 20 free general awareness activities and 26 training presentations to communities about assistive technologies, and provided technical assistance to the Department of Health and Social Services, Division of Public Health on AT services and support for emergency preparedness for people with disabilities.

## Key RDU Challenges

The key challenges for the Division of Vocational Rehabilitation include:

- Maintaining an adequate staffing level in the division's Disability Determination component due to ongoing federal hiring restrictions.
- Serving clients in communities with a lack of adequate/affordable transportation options.
- Providing Alaskans in rural areas with independent living services. While the Centers for Independent Living (CILs) provided services in more rural areas than previous years, a majority of Alaska is still underserved, especially rural communities in northern and northwest Alaska. Without the independent living services provided by a CIL, many Alaskans, as they grow older, leave their homes and rural communities to reside in urban areas that have accessible housing and provide the level of care and assistance they need. Some of these individuals are relocated to nursing homes because independent living services are not available in their rural communities.
- Obtaining a sufficient number of sign language interpreters outside of Anchorage. Due to the lack of availability of interpreters on the Kenai Peninsula and the transient nature of those receiving services, the division discontinued funding for interpreter services to that area. The division continues to research

technological solutions to bridge the gap when sign language interpreters are not available.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Contact Information
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**Vocational Rehabilitation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Voc Rehab Administration	3.8	96.4	1,125.1	1,225.3	3.9	35.0	1,434.5	1,473.4	3.9	35.0	1,433.7	1,472.6
Client Services	4,506.0	195.5	9,176.5	13,878.0	4,556.5	330.0	12,396.6	17,283.1	4,519.8	330.0	12,315.4	17,165.2
Independent Living Rehabilitation	1,187.9	19.3	541.1	1,748.3	1,238.0	0.0	573.0	1,811.0	1,238.1	0.0	573.1	1,811.2
Disability Determination	1.9	250.0	4,297.9	4,549.8	1.9	295.4	4,918.8	5,216.1	1.9	295.0	4,912.1	5,209.0
Special Projects	218.1	0.0	288.5	506.6	218.4	96.0	1,020.6	1,335.0	218.4	96.0	1,020.7	1,335.1
Assistive Technology	0.0	95.4	405.6	501.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>5,917.7</b>	<b>656.6</b>	<b>15,834.7</b>	<b>22,409.0</b>	<b>6,018.7</b>	<b>756.4</b>	<b>20,343.5</b>	<b>27,118.6</b>	<b>5,982.1</b>	<b>756.0</b>	<b>20,255.0</b>	<b>26,993.1</b>

**Vocational Rehabilitation**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>6,018.7</b>	<b>0.0</b>	<b>756.4</b>	<b>20,343.5</b>	<b>27,118.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Voc Rehab Administration	0.0	0.0	0.0	-0.8	-0.8
-Client Services	-6.5	0.0	0.0	-14.5	-21.0
-Independent Living Rehabilitat	0.1	0.0	0.0	0.1	0.2
-Disability Determination	0.0	0.0	-0.4	-6.7	-7.1
-Special Projects	0.0	0.0	0.0	0.1	0.1
<b>Proposed budget decreases:</b>					
-Client Services	-30.2	0.0	0.0	-66.7	-96.9
<b>FY2015 Governor</b>	<b>5,982.1</b>	<b>0.0</b>	<b>756.0</b>	<b>20,255.0</b>	<b>26,993.1</b>

## 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 Division of Vocational Rehabilitation 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 2013

During FY2013, the Vocational Rehabilitation Administration component:

- Worked with the Department of Administration, Division of General Services on a compromise to the Universal Space Standards that will meet the programmatic needs of the division and the cost savings goals of the standards.

### Key Component Challenges

The Vocational Rehabilitation Administration component is challenged with training new employees that have replaced long tenured employees, and supporting division staff in complying with the U.S. Department of Education, Rehabilitation Services Administration grant data collection and reporting changes.

### Significant Changes in Results to be Delivered in FY2015

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

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**Vocational Rehabilitation Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,066.4	1,122.0	1,144.6
72000 Travel	29.5	54.0	54.0
73000 Services	113.1	231.4	208.0
74000 Commodities	16.3	66.0	66.0
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
<b>Expenditure Totals</b>	<b>1,225.3</b>	<b>1,473.4</b>	<b>1,472.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,125.1	1,434.5	1,433.7
1004 General Fund Receipts	3.8	3.9	3.9
1007 Interagency Receipts	96.4	35.0	35.0
<b>Funding Totals</b>	<b>1,225.3</b>	<b>1,473.4</b>	<b>1,472.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,125.1	1,434.5	1,433.7
Interagency Receipts	51015	96.4	35.0	35.0
<b>Restricted Total</b>		<b>1,221.5</b>	<b>1,469.5</b>	<b>1,468.7</b>
<b>Total Estimated Revenues</b>		<b>1,221.5</b>	<b>1,469.5</b>	<b>1,468.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>3.9</b>	<b>0.0</b>	<b>35.0</b>	<b>1,434.5</b>	<b>1,473.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	0.0	-7.1	-7.1
-FY2015 Salary Increases	0.0	0.0	0.0	9.7	9.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	0.0	-3.4	-3.4
<b>FY2015 Governor</b>	<b>3.9</b>	<b>0.0</b>	<b>35.0</b>	<b>1,433.7</b>	<b>1,472.6</b>

**Vocational Rehabilitation Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	10	10	Annual Salaries	719,790
Part-time	0	0	COLA	9,613
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	415,913
			<i>Less 0.06% Vacancy Factor</i>	(716)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,144,600</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 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
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>10</b>

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

**Component:** Vocational Rehabilitation Administration (AR28200) (202)

**RDU:** Vocational Rehabilitation (65)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,066.4	1,106.3	1,123.3	1,122.0	1,144.6	22.6	2.0%
72000 Travel	29.5	53.2	53.2	54.0	54.0	0.0	0.0%
73000 Services	113.1	231.4	231.4	231.4	208.0	-23.4	-10.1%
74000 Commodities	16.3	65.5	65.5	66.0	66.0	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%
<b>Totals</b>	<b>1,225.3</b>	<b>1,456.4</b>	<b>1,473.4</b>	<b>1,473.4</b>	<b>1,472.6</b>	<b>-0.8</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,125.1	1,417.5	1,434.5	1,434.5	1,433.7	-0.8	-0.1%
1004Gen Fund (UGF)	3.8	3.9	3.9	3.9	3.9	0.0	0.0%
1007I/A Rcpts (Other)	96.4	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3.8</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>96.4</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,125.1</b>	<b>1,417.5</b>	<b>1,434.5</b>	<b>1,434.5</b>	<b>1,433.7</b>	<b>-0.8</b>	<b>-0.1%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,456.4	1,106.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,417.5										
1004 Gen Fund		3.9										
1007 I/A Rcpts		35.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>1,473.4</b>	<b>1,123.3</b>	<b>53.2</b>	<b>231.4</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Travel Plans and Replacement of Aging Office Equipment</b>												
LIT		0.0	-1.3	0.8	0.0	0.5	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line. Excess personal services authorization is available to transfer due to the retirement of some long-tenured employees. The increased authority in the travel line will be sufficient to accomplish all planned travel. The increased authority in the capital outlay is necessary to complete the planned replacement of aging computers.												
<b>Subtotal</b>		<b>1,473.4</b>	<b>1,122.0</b>	<b>54.0</b>	<b>231.4</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

**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		NP
										PFT	PPT	
<b>FY2015 Salary Increases</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
Cost of living allowance for certain bargaining units: \$9.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>1,472.6</b>	<b>1,144.6</b>	<b>54.0</b>	<b>208.0</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	N05	27J / K	12.0		134,066	1,724	0	61,753	197,543	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	205	18M / N	12.0		84,936	1,144	0	46,102	132,182	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		60,624	817	0	37,844	99,285	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	205	22M / N	12.0		111,646	1,504	0	55,368	168,518	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		54,060	728	0	35,567	90,355	0
05-2044	Office Assistant I	FT	A	GP	Juneau	205	8K	12.0		39,468	532	0	30,505	70,505	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16J	12.0		64,872	874	0	39,318	105,064	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	619	0	32,768	79,377	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,960	659	0	33,798	83,417	0
07-5970	Project Assistant	FT	A	GP	Juneau	205	16N	12.0		75,168	1,012	0	42,890	119,070	0
<b>Total</b>													<b>Total Salary Costs:</b>	719,790	
<b>Positions</b>													<b>Total COLA:</b>	9,613	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	415,913	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	1,145,316	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 0.06%:</b>	(716)	
<b>Total Component Months: 120.0</b>													<b>Total Post-Vacancy:</b>	1,144,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,144,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,145,316	1,144,600	100.00%
<b>Total PCN Funding:</b>	<b>1,145,316</b>	<b>1,144,600</b>	<b>100.00%</b>

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	29.5	54.0	54.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>29.5</b>	<b>54.0</b>	<b>54.0</b>

72110	Employee Travel (Instate)	To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	16.5	20.8	20.8
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.	12.9	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			113.1	231.4	208.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>113.1</b>	<b>231.4</b>	<b>208.0</b>
73025	Education Services	Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.		1.8	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	21.7
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.7	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).	53.3	54.8	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.	1.9	6.0	6.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	16.6	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	0.5	2.0	2.0
73650	Struc/Infstruct/Land		Miscellaneous office repairs; costs to store financial and	1.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>113.1</b>	<b>231.4</b>	<b>208.0</b>
		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	2.4	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	0.2	2.0	2.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	10.6	10.6
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.2	6.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	15.0	15.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	5.6	6.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	15.7
73812	Legal	Administrative Hearings	Legal services (I/A transfer to Law)	0.0	15.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	1.0	1.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.6	0.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Employee training (I/A transfer to DOA)	0.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	16.3	66.0	66.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.3</b>	<b>66.0</b>	<b>66.0</b>
74200	Business	Replacement of office equipment and consumable office supplies.	16.3	64.0	63.5
74480	Household & Instit.	Miscellaneous office cleaning supplies.	0.0	2.0	2.5

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,125.1	1,434.5	1,433.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57115	Fed Indirect Recovery			11100	1,125.1	1,434.5	1,433.7

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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	96.4	35.0	35.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor	Disability Determination	7204000	11100	96.4	35.0	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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	1.7	1.9	1.9
<b>73154 Software Licensing subtotal:</b>				<b>1.7</b>	<b>1.9</b>	<b>1.9</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	53.3	54.8	54.8
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>53.3</b>	<b>54.8</b>	<b>54.8</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	16.6	16.6	16.6
<b>73254 Dp Operations Alloc subtotal:</b>				<b>16.6</b>	<b>16.6</b>	<b>16.6</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	6.2	6.2	6.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	15.0	15.2	15.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>15.0</b>	<b>15.2</b>	<b>15.2</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	5.6	6.2	6.2
<b>73810 Human Resources subtotal:</b>				<b>5.6</b>	<b>6.2</b>	<b>6.2</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	15.7	15.7
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>15.7</b>	<b>15.7</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Administrative Hearings	0.0	15.0	15.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.4	0.4
<b>73813 Auditing subtotal:</b>				<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.2	2.0	2.0	
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>2.0</b>	<b>2.0</b>	
			<b>Vocational Rehabilitation Administration total:</b>	<b>100.6</b>	<b>136.8</b>	<b>136.8</b>	
			<b>Grand Total:</b>	<b>100.6</b>	<b>136.8</b>	<b>136.8</b>	

## 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 2013

During FY2013, the Client Services component:

- Served 2,192 eligible Alaskans through an individualized plan for employment (IPE). Of the 934 that exited an IPE, 598 (64 percent) exited the program successfully employed.
- Continued efforts to increase the division's capacity to serve youth by refining and improving collaborative services such as Project Search and the Tapestry Postsecondary Transition program. The division continues to improve services to Section 504 students, those involved in the Juvenile Justice system, and the Office of Children's Services. Ongoing training of division and school district staff has led to a better understanding and coordination of resources.
- Trained all division counseling staff to better serve customers with conviction histories. The training provided effective counseling techniques and best practices. It also identified effective partnerships and action steps to improve the success in overcoming employment related challenges.
- Established a business team to focus on a dual-customer model, in which businesses and consumers are both viewed as customers of the division. This team is designed to enhance collaborations with employers to create employment opportunities for individuals with disabilities.

### Key Component Challenges

The Client Services component is challenged with serving citizens in rural Alaska due to the lack of economic and technological infrastructure; a lack of qualified community rehabilitation providers statewide, particularly in rural Alaska; a lack of behavioral health services and options for long-term follow up required for supported employment; and a lack of adequate/affordable transportation options within communities.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361  
PL 105 - 220 Title IV

State Vocational Rehabilitation Services Program  
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
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**Client Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,132.6	8,679.2	8,659.7
72000 Travel	144.8	223.9	223.9
73000 Services	1,332.7	1,440.8	1,440.8
74000 Commodities	181.4	234.0	234.0
75000 Capital Outlay	17.7	0.0	0.0
77000 Grants, Benefits	4,068.8	6,705.2	6,606.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,878.0</b>	<b>17,283.1</b>	<b>17,165.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,176.5	12,396.6	12,315.4
1003 General Fund Match	4,506.0	4,556.5	4,519.8
1007 Interagency Receipts	0.0	5.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	195.5	325.0	325.0
<b>Funding Totals</b>	<b>13,878.0</b>	<b>17,283.1</b>	<b>17,165.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Voc Rehab Small Business Enterprise Fund	51122	195.5	325.0	325.0
<b>Unrestricted Total</b>		<b>195.5</b>	<b>325.0</b>	<b>325.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9,176.5	12,396.6	12,315.4
Interagency Receipts	51015	0.0	5.0	5.0
<b>Restricted Total</b>		<b>9,176.5</b>	<b>12,401.6</b>	<b>12,320.4</b>
<b>Total Estimated Revenues</b>		<b>9,372.0</b>	<b>12,726.6</b>	<b>12,645.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>4,556.5</b>	<b>0.0</b>	<b>330.0</b>	<b>12,396.6</b>	<b>17,283.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.5	0.0	0.0	-49.7	-72.2
-FY2015 Salary Increases	23.0	0.0	0.0	50.7	73.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.0	0.0	0.0	-15.5	-22.5
<b>Proposed budget decreases:</b>					
-Delete One Long Term Vacant Position (05-2054)	-30.2	0.0	0.0	-66.7	-96.9
<b>FY2015 Governor</b>	<b>4,519.8</b>	<b>0.0</b>	<b>330.0</b>	<b>12,315.4</b>	<b>17,165.2</b>

**Client Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	88	87	Annual Salaries	5,776,470
Part-time	0	0	COLA	77,673
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,457,365
			<i>Less 7.00% Vacancy Factor</i>	(651,806)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>90</b>	<b>89</b>	<b>Total Personal Services</b>	<b>8,659,702</b>

**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	3	0	0	0	3
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	1	2	1	5
Voc Rehab Assist II	9	2	0	6	17
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	0	0	1	0	1
Voc Rehab Counselor II	4	3	1	3	11
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	16	5	2	8	31
<b>Totals</b>	<b>45</b>	<b>13</b>	<b>11</b>	<b>20</b>	<b>89</b>

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

**Component:** Client Services (AR28210) (1828)  
**RDU:** Vocational Rehabilitation (65)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	8,132.6	8,613.0	8,685.5	8,679.2	8,659.7	-19.5	-0.2%
72000 Travel	144.8	268.9	268.9	223.9	223.9	0.0	0.0%
73000 Services	1,332.7	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0%
74000 Commodities	181.4	182.7	182.7	234.0	234.0	0.0	0.0%
75000 Capital Outlay	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,068.8	6,705.2	6,705.2	6,705.2	6,606.8	-98.4	-1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,878.0</b>	<b>17,210.6</b>	<b>17,283.1</b>	<b>17,283.1</b>	<b>17,165.2</b>	<b>-117.9</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	9,176.5	12,346.7	12,396.6	12,396.6	12,315.4	-81.2	-0.7%
1003G/F Match (UGF)	4,506.0	4,533.9	4,556.5	4,556.5	4,519.8	-36.7	-0.8%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117VocSm Bus (Other)	195.5	325.0	325.0	325.0	325.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,506.0</b>	<b>4,533.9</b>	<b>4,556.5</b>	<b>4,556.5</b>	<b>4,519.8</b>	<b>-36.7</b>	<b>-0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>195.5</b>	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>9,176.5</b>	<b>12,346.7</b>	<b>12,396.6</b>	<b>12,396.6</b>	<b>12,315.4</b>	<b>-81.2</b>	<b>-0.7%</b>
<b>Positions:</b>							
Permanent Full Time	88	88	88	88	87	-1	-1.1%
Permanent Part Time	0	0	0	0	0	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:** 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		17,210.6	8,613.0	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
1002 Fed Rcpts		12,346.7										
1003 G/F Match		4,533.9										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.7										
1003 G/F Match		22.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		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										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>17,283.1</b>	<b>8,685.5</b>	<b>268.9</b>	<b>1,440.8</b>	<b>182.7</b>	<b>0.0</b>	<b>6,705.2</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Add Program Coordinator I (07-N14001) to Assist with Management Information System Changes</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A non-permanent Program Coordinator (07-N14001) is needed to meet various federal reporting requirements. The Client Services component federal funding is contingent upon meeting various federal reporting requirements which have changed significantly.												
The division recently experienced turnover and the remaining staff lacks the expertise needed to adequately implement the management information system changes necessary to gather the data for the federal reports. This non-permanent Program Coordinator will serve as a project manager and will assist with the implementation of the new software upgrades, data transition, and provide overall guidance to other members of the team to ensure the project meets federal timelines and milestones. This position expires June 30, 2014.												
<b>Align Authority for Replacement of Aging Office Equipment</b>												
LIT		0.0	-6.3	-45.0	0.0	51.3	0.0	0.0	0.0	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		NP
										PFT	PPT	
Transfer authority from personal services and travel to commodities. Excess personal services authorization is available to transfer due to the retirement of several long-tenured employees. The remaining travel authority is sufficient to accomplish planned travel.												
The increased commodities authority is necessary to complete the planned replacement of aging computers and cover the increased costs of client evaluation tools and supplies.												
<b>Subtotal</b>		<b>17,283.1</b>	<b>8,679.2</b>	<b>223.9</b>	<b>1,440.8</b>	<b>234.0</b>	<b>0.0</b>	<b>6,705.2</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>2</b>

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

	OTI	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.7										
1003 G/F Match		-22.5										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**FY2015 Salary Increases**

	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		23.0										

Cost of living allowance for certain bargaining units: \$73.7

Year two cost of living allowance for non-covered employees - 1%: \$0.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$63.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.9

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.5										
1003 G/F Match		-7.0										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-20.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6

**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		NP
										PFT	PPT	
<b>Delete One Long Term Vacant Position (05-2054)</b>												
	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-66.7										
1003 G/F Match		-30.2										
Delete one long term vacant full time Vocational Rehab Assistant II (05-2054), range 12, located in Kenai. The duties of this position have been assumed by other staff.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	98.4	0.0	0.0	0.0	0.0	-98.4	0.0	0	0	0
An increase to personal services authority is required to accommodate projected annual salary increments.												
The remaining authority in grants is sufficient for spending plans. The reduction will not impact services to clients.												
<b>Totals</b>		<b>17,165.2</b>	<b>8,659.7</b>	<b>223.9</b>	<b>1,440.8</b>	<b>234.0</b>	<b>0.0</b>	<b>6,606.8</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	18J / K	12.0		72,696	979	0	42,032	115,707	36,101
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		39,368	530	0	30,471	70,369	20,618
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23B / C	12.0		85,713	1,154	0	46,372	133,239	41,531
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19J	12.0		83,760	1,128	0	45,870	130,758	40,797
05-2009	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		38,050	512	0	30,013	68,575	21,395
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	9.5	**	77,729	1,047	0	40,275	119,051	37,144
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17G / J	12.0		64,704	872	0	39,260	104,836	32,709
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12J	12.0		46,632	628	0	32,990	80,250	25,038
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19E / F	12.0		72,396	975	0	41,928	115,299	35,973
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21M / N	12.0		99,695	1,343	0	51,222	152,260	47,505
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		75,331	1,015	0	42,946	119,292	37,219
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19F / G	12.0		75,690	1,019	0	43,071	119,780	37,371
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	205	22M	12.0		108,756	1,465	0	54,365	164,586	51,351
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19N / O	12.0		88,934	1,198	0	47,665	137,797	42,993
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12E / F	12.0		42,154	568	0	31,437	74,159	23,138
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10B / C	12.0		35,538	479	0	29,142	65,159	20,330
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19K	12.0		78,288	1,054	0	43,972	123,314	38,474
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		75,264	1,014	0	42,923	119,201	37,191
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21M	12.0		99,720	1,343	0	51,231	152,294	47,516
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19J / K	12.0		76,872	1,035	0	43,481	121,388	37,873
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17G	12.0		65,280	879	0	39,459	105,618	32,953
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17J / K	12.0		67,878	914	0	40,361	109,153	34,056
05-2036	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19N / O	12.0		89,070	1,200	0	47,712	137,982	43,050
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B / C	12.0		35,678	481	0	29,190	65,349	20,389
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12K	12.0		48,384	652	0	33,598	82,634	25,782
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J	12.0		77,724	1,047	0	43,776	122,547	38,235
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	200	17L / M	12.0		71,286	960	0	41,543	113,789	35,502
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	205	21K	12.0		94,440	1,272	0	49,399	145,111	45,275
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18L	12.0		75,996	1,024	0	43,177	120,197	37,502

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:** FY2015 Governor (11059)  
**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
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13E / F	12.0		45,990	619	0	32,768	79,377	24,766
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,980	794	0	37,274	97,048	30,279
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19L	12.0		81,228	1,094	0	44,992	127,314	39,722
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17L	12.0		73,200	986	0	42,207	116,393	36,315
05-2054	Voc Rehab Assist II	FT	A	GP	Kenai	200	12B / C	12.0		0	0	0	0	0	0
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19N / O	12.0		88,934	1,198	0	47,665	137,797	42,993
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		77,226	1,040	0	43,603	121,869	38,023
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	203	13L / M	12.0		55,945	754	0	36,221	92,920	28,991
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10G / J	12.0		41,673	561	0	31,270	73,504	22,933
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12N / O	12.0		55,050	741	0	35,911	91,702	28,611
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	200	19M / N	12.0		86,380	1,163	0	46,779	134,322	41,909
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		52,768	711	0	35,119	88,598	27,643
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12J / K	12.0		49,611	668	0	34,024	84,303	26,303
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19E / F	12.0		67,915	915	0	40,374	109,204	34,072
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		75,456	1,016	0	42,989	119,461	37,272
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12M / N	12.0		53,140	716	0	35,248	89,104	27,801
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17F / G	12.0		62,793	846	0	38,597	102,236	31,898
05-2077	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		53,332	718	0	35,315	89,365	27,882
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		75,456	1,016	0	42,989	119,461	37,272
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19M	12.0		84,276	1,135	0	46,049	131,460	41,016
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		60,089	809	0	37,659	98,557	30,750
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		75,456	1,016	0	42,989	119,461	37,272
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13K	12.0		51,948	700	0	34,835	87,483	27,295
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19F / G	12.0		74,462	1,003	0	42,645	118,110	36,850
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12N / O	12.0		55,050	741	0	35,911	91,702	28,611
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		61,187	824	0	38,040	100,051	31,216
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		82,589	1,112	0	45,288	128,989	40,245

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:** FY2015 Governor (11059)  
**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
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	12.0		43,284	583	0	31,829	75,696	23,617
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		70,596	951	0	41,304	112,851	35,210
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		72,444	976	0	41,945	115,365	35,994
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,304	0	50,223	148,343	46,283
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17N / O	12.0		77,922	1,050	0	43,845	122,817	38,319
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12J	12.0		46,632	628	0	32,990	80,250	25,038
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19B / C	12.0		63,300	853	0	38,773	102,926	32,113
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13D / E	12.0		44,626	601	0	32,295	77,522	24,187
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,950	996	0	42,467	117,413	36,633
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12C / D	12.0		42,073	567	0	31,409	74,049	23,103
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,581	978	0	41,992	115,551	36,052
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J	12.0		66,024	889	0	39,718	106,631	33,269
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		59,328	799	0	37,395	97,522	30,427
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13G	12.0		50,484	680	0	34,327	85,491	26,673
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		43,772	590	0	31,998	76,360	23,824
05-2129	Voc Rehab Counselor II	FT	A	GP	Juneau	205	17G / J	12.0		67,130	904	0	40,101	108,135	33,738
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12B / C	12.0		38,580	520	0	30,197	69,297	21,621
05-2131	Voc Rehab Assist I	FT	A	GP	Eagle River	200	10C / D	12.0		35,598	479	0	29,163	65,240	20,355
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19K	12.0		78,288	1,054	0	43,972	123,314	38,474
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,005	0	42,698	118,319	36,916
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12D / E	12.0		42,932	578	0	31,707	75,217	23,468
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15K	12.0		62,796	846	0	38,598	102,240	31,899
05-2139	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		60,427	814	0	37,776	99,017	30,893
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21P / Q	12.0		109,653	1,477	0	54,676	165,806	51,732
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10M	12.0		50,628	682	0	34,377	85,687	26,734
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,054	0	43,972	123,314	38,474
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,005	0	42,698	118,319	36,916
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12E / F	12.0		42,868	577	0	31,685	75,130	23,441
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		40,428	545	0	30,838	71,811	22,405
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12J	12.0		46,632	628	0	32,990	80,250	25,038

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:** FY2015 Governor (11059)  
**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
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16J	12.0		61,788	832	0	38,248	100,868	31,471
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		68,312	920	0	40,511	109,743	34,020
07-IN1301	Graduate Intern II	NP	N	EE	Anchorage	N00	16A	6.0		25,224	279	0	2,707	28,210	8,745
07-N14001	Program Coordinator I	NP	N	GP	Anchorage	200	18D	6.0		30,674	346	0	12,299	43,319	13,429
<b>Total</b>													<b>Total Salary Costs:</b>	5,776,470	
<b>Positions</b>													<b>Total COLA:</b>	77,673	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	3,457,365	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	9,311,508	
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(651,806)	
<b>Total Component Months:</b> 1,053.5													<b>Total Post-Vacancy:</b>	8,659,702	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,659,702	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,408,057	5,959,493	68.82%
1003 General Fund Match	2,903,451	2,700,209	31.18%
<b>Total PCN Funding:</b>	<b>9,311,508</b>	<b>8,659,702</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		144.8	223.9	223.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>144.8</b>	<b>223.9</b>	<b>223.9</b>
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.	89.9	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.	27.4	37.0	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.	19.0	27.0	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.	3.1	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.	5.3	0.0	0.0
72900	Other Travel Costs	ATM cash advance fees associated with employee corporate travel cards.	0.1	0.2	0.2
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	69.7	56.5

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,332.7	1,440.8	1,440.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>1,332.7</b>	<b>1,440.8</b>	<b>1,440.8</b>
73025	Education Services		Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	55.8	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.	22.6	30.0	30.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	25.5	25.0	25.0
73155	Software Maintenance		Maintenance, license agreement and training expenses associated with the AWARE case management system.	66.9	84.9	82.2
73156	Telecommunication		Telephone and facsimile costs in statewide branch offices.	39.6	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.	20.0	20.0	20.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	146.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,332.7</b>	<b>1,440.8</b>	<b>1,440.8</b>
73450	Advertising & Promos	Advertising required to fill vacant positions.	1.0	2.5	2.5
73525	Utilities	Disposal of confidential materials.	3.2	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	32.7	12.0	25.0
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	17.4	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 including letterhead and business cards.	83.6	85.4	85.4
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	0.0	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).	0.2	2.5	2.5
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	55.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,332.7</b>	<b>1,440.8</b>	<b>1,440.8</b>
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	126.5	126.5	126.5
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	1.8	2.0	2.0
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	49.7	55.1	55.1
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	396.9	410.6	410.6
73811	Building Leases	Trans Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	32.3	44.3	40.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	1.8	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)	5.0	5.1	5.1
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.1	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).	134.2	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 clients.	10.1	26.0	20.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	181.4	234.0	234.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>181.4</b>	<b>234.0</b>	<b>234.0</b>

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.	178.8	215.5	230.5
74480	Household & Instit.	Miscellaneous cleaning supplies	0.9	9.3	1.0
74600	Safety (Commodities)	Maintain first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Building maintenance including office and directional signage	1.7	8.7	2.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>17.7</b>	<b>0.0</b>	<b>0.0</b>
76150	Other Equipment	Office remodel to provide for improved security and confidentiality.	17.7	0.0	0.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		4,068.8	6,705.2	6,606.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,068.8</b>	<b>6,705.2</b>	<b>6,606.8</b>
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.	183.5	249.8	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.	3,885.3	6,455.4	6,357.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51122	Voc Rehab Small Business Enterprise Fund				195.5	325.0	325.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51122	Vr Small Bus Ent Rlf			11116	87.1	200.0	125.0
	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.						
51122	Vr Small Bus Ent Rlf			11118	108.4	125.0	200.0
	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.						

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	9,176.5	12,396.6	12,315.4

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57011	Section 110			11100	9,157.3	12,372.6	12,291.4
	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	19.2	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	0.0	5.0	5.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59050	Education	Special & Supplemental Service	07210003	11100	0.0	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	25.5	25.0	25.0
<b>73154 Software Licensing subtotal:</b>					<b>25.5</b>	<b>25.0</b>	<b>25.0</b>
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
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>4.5</b>	<b>4.5</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	146.5	146.5	146.5
<b>73254 Dp Operations Alloc subtotal:</b>					<b>146.5</b>	<b>146.5</b>	<b>146.5</b>
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	0.2	2.5	2.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>2.5</b>	<b>2.5</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	55.0	55.0	55.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>55.0</b>	<b>55.0</b>	<b>55.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	126.5	126.5	126.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>126.5</b>	<b>126.5</b>	<b>126.5</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.8	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>1.8</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	49.7	55.1	55.1
<b>73810 Human Resources subtotal:</b>					<b>49.7</b>	<b>55.1</b>	<b>55.1</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	396.9	410.6	410.6
73811	Building Leases	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	Inter-dept	Trans	32.3	44.3	40.0
<b>73811 Building Leases subtotal:</b>					<b>429.2</b>	<b>454.9</b>	<b>450.6</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.8	3.3	3.3
<b>73813 Auditing subtotal:</b>					<b>1.8</b>	<b>3.3</b>	<b>3.3</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6
<b>73814 Insurance subtotal:</b>					<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

**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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.0	5.1	5.1
				<b>73815 Financial subtotal:</b>	<b>5.0</b>	<b>5.1</b>	<b>5.1</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	1.1	1.1
				<b>73816 ADA Compliance subtotal:</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
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	134.2	140.0	140.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>134.2</b>	<b>140.0</b>	<b>140.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
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 clients.	Inter-dept	Anchorage Campus	10.1	26.0	20.0
				<b>73823 Health subtotal:</b>	<b>10.1</b>	<b>26.0</b>	<b>20.0</b>
				<b>Client Services total:</b>	<b>989.9</b>	<b>1,051.1</b>	<b>1,040.8</b>
				<b>Grand Total:</b>	<b>989.9</b>	<b>1,051.1</b>	<b>1,040.8</b>

## 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 2013

During FY2013, the Independent Living Rehabilitation component:

- Provided independent living services in 58 communities including 40 rural and remote areas such as Dillingham, Prince of Wales Island, Kasilof, Nenana, Barrow, Tok, Delta Junction, Nome, Bethel, Selawik, and Kotzebue.
- Arctic Access advocated for and submitted a detailed proposal for a wheelchair accessible lift for the only swimming pool in Nome. As a result, the City Council of Nome awarded funds for the purchase and installation of the lift. This lift enables individuals with disabilities access to the pool for exercise and recreation.
- Utilized webcams and video conferencing with field offices and outreach communities to expand and coordinate service delivery throughout the state.

### Key Component Challenges

Although Centers for Independent Living (CILs) provided services in more rural areas than previous years, a majority of Alaska is still underserved, especially rural communities in northern and northwest Alaska. Without the independent living services provided by a CIL, many aging Alaskans leave their homes and rural communities to reside in urban areas that have accessible housing and can provide the level of care and assistance they need. Some of these individuals are relocated to nursing homes because independent living services are not available in their rural communities.

It is difficult to hire and retain skilled staff in rural areas. One CIL has been recruiting for a program director to serve northwestern Alaska for nearly two years. CILs are often not able to provide benefits, including health insurance and retirement, to employees.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Federal Authority:

34 CFR Parts 364 - 367

PL 150 – 220 Title IV

State Independent Living Services Program and Centers for Independent Living Program  
Section 410. Independent Living Services and Centers for Independent Living

Statutory Authority:

AS 23.15  
AS 47.80.300

Employment Service – Vocational Rehabilitation Program  
Statewide Independent Living Council

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

**Independent Living Rehabilitation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	25.3	24.3	25.2
72000 Travel	10.8	10.9	10.9
73000 Services	0.3	12.3	11.6
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,711.9	1,762.0	1,762.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,748.3</b>	<b>1,811.0</b>	<b>1,811.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	541.1	573.0	573.1
1003 General Fund Match	58.3	58.4	58.5
1004 General Fund Receipts	1,129.6	1,179.6	1,179.6
1007 Interagency Receipts	19.3	0.0	0.0
<b>Funding Totals</b>	<b>1,748.3</b>	<b>1,811.0</b>	<b>1,811.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	541.1	573.0	573.1
Interagency Receipts	51015	19.3	0.0	0.0
<b>Restricted Total</b>		<b>560.4</b>	<b>573.0</b>	<b>573.1</b>
<b>Total Estimated Revenues</b>		<b>560.4</b>	<b>573.0</b>	<b>573.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,238.0</b>	<b>0.0</b>	<b>0.0</b>	<b>573.0</b>	<b>1,811.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	0.0	-0.1	-0.1
-FY2015 Salary Increases	0.1	0.0	0.0	0.2	0.3
<b>FY2015 Governor</b>	<b>1,238.1</b>	<b>0.0</b>	<b>0.0</b>	<b>573.1</b>	<b>1,811.2</b>

Independent Living Rehabilitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	16,364
Part-time	0	0	COLA	220
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	8,479
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	100
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>25,163</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Independent Living Rehabilitation (AR28230) (203)

**RDU:** Vocational Rehabilitation (65)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	25.3	24.2	24.3	24.3	25.2	0.9	3.7%
72000 Travel	10.8	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.3	22.3	22.3	12.3	11.6	-0.7	-5.7%
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	1,711.9	1,752.0	1,752.0	1,762.0	1,762.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,748.3</b>	<b>1,810.9</b>	<b>1,811.0</b>	<b>1,811.0</b>	<b>1,811.2</b>	<b>0.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	541.1	572.9	573.0	573.0	573.1	0.1	0.0%
1003G/F Match (UGF)	58.3	58.4	58.4	58.4	58.5	0.1	0.2%
1004Gen Fund (UGF)	1,129.6	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0%
1007I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,187.9</b>	<b>1,238.0</b>	<b>1,238.0</b>	<b>1,238.0</b>	<b>1,238.1</b>	<b>0.1</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>541.1</b>	<b>572.9</b>	<b>573.0</b>	<b>573.0</b>	<b>573.1</b>	<b>0.1</b>	<b>0.0%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
1002 Fed Rcpts		572.9										
1003 G/F Match		58.4										
1004 Gen Fund		1,179.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>1,811.0</b>	<b>24.3</b>	<b>10.9</b>	<b>22.3</b>	<b>1.5</b>	<b>0.0</b>	<b>1,752.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Serve More Alaskans</b>												
LIT		0.0	0.0	0.0	-10.0	0.0	0.0	10.0	0.0	0	0	0
Transfer authority from services to grants in order to serve more Alaskans. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>1,811.0</b>	<b>24.3</b>	<b>10.9</b>	<b>12.3</b>	<b>1.5</b>	<b>0.0</b>	<b>1,762.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
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										

Cost of living allowance for certain bargaining units: \$0.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.3

**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		NP
										PFT	PPT	
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>1,811.2</b>	<b>25.2</b>	<b>10.9</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>1,762.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	GG	Juneau	205	20N	2.0	*	16,364	220	0	8,479	25,063	6,266
													<b>Total Salary Costs:</b>	16,364	
													<b>Total COLA:</b>	220	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	8,479	
													<b>Total Pre-Vacancy:</b>	25,063	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	25,063	
													<b>Plus Lump Sum Premium Pay:</b>	100	
													<b>Personal Services Line 100:</b>	25,163	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,797	18,797	75.00%
1003 General Fund Match	6,266	6,266	25.00%
<b>Total PCN Funding:</b>	<b>25,063</b>	<b>25,063</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1003 Federal Receipts	100	100.00%
<b>Total Lump Sum Funding:</b>	<b>100</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		10.8	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>10.8</b>	<b>10.9</b>	<b>10.9</b>
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.	2.6	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for Centers for Independent Living employees to attend a national conference for training.	6.2	2.5	2.5
72410	Employee Travel (Out of state)	Provide for attendance at national training conference.	1.9	0.0	0.0
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		0.3	12.3	11.6	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>0.3</b>	<b>12.3</b>	<b>11.6</b>	
73025	Education Services	Conference registration.	0.3	0.0	0.0	
73050	Financial Services	Professional services for evaluation and monitoring of the state plan.	0.0	0.5	5.3	
73155	Software Maintenance	Maintenance costs for program-specific software.	0.0	1.0	1.1	
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	1.2	1.1
73750	Other Services (Non IA Svcs)	Printing costs for brochures and letterhead	0.0	2.0	1.0	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	7.5	3.0	
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,711.9	1,762.0	1,762.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,711.9</b>	<b>1,762.0</b>	<b>1,762.0</b>
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.	1,711.9	1,762.0	1,762.0

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	541.1	573.0	573.1

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57012	ILR			11100	541.1	573.0	573.1
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	19.3	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51015	Interagency Receipts	Mental Health Trust Operations	7230227	11100	19.3	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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	1.2	1.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>1.2</b>	<b>1.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.0	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
<b>Independent Living Rehabilitation total:</b>				<b>0.0</b>	<b>1.3</b>	<b>1.2</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>1.3</b>	<b>1.2</b>

## 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 2013

During FY2013, the Disability Determination component:

- Successfully piloted a psychiatric video service delivery system. Further implementation in rural areas could result in significant savings in travel costs.
- Maintained the overall case quality at 98.1 percent.

### Key Component Challenges

The federal Social Security Administration's hiring restrictions continue to be a significant challenge for the Disability Determination component. Staff losses and the inability to hire have adversely affected the component's ability to provide basic core services to Alaskans applying for Social Security disability benefits.

### Significant Changes in Results to be Delivered in FY2015

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  
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**Disability Determination  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,993.9	2,194.4	2,187.3
72000 Travel	18.5	43.4	43.4
73000 Services	941.3	1,125.1	1,125.1
74000 Commodities	18.2	42.5	42.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,577.9	1,810.7	1,810.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,549.8</b>	<b>5,216.1</b>	<b>5,209.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,297.9	4,918.8	4,912.1
1004 General Fund Receipts	1.9	1.9	1.9
1007 Interagency Receipts	250.0	295.4	295.0
<b>Funding Totals</b>	<b>4,549.8</b>	<b>5,216.1</b>	<b>5,209.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,297.9	4,918.8	4,912.1
Interagency Receipts	51015	250.0	295.4	295.0
<b>Restricted Total</b>		<b>4,547.9</b>	<b>5,214.2</b>	<b>5,207.1</b>
<b>Total Estimated Revenues</b>		<b>4,547.9</b>	<b>5,214.2</b>	<b>5,207.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1.9</b>	<b>0.0</b>	<b>295.4</b>	<b>4,918.8</b>	<b>5,216.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-1.2	-18.2	-19.4
-FY2015 Salary Increases	0.0	0.0	1.1	17.2	18.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-0.3	-5.7	-6.0
<b>FY2015 Governor</b>	<b>1.9</b>	<b>0.0</b>	<b>295.0</b>	<b>4,912.1</b>	<b>5,209.0</b>

**Disability Determination  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	1,382,518
Part-time	0	0	COLA	18,622
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	897,832
			<i>Less 4.86% Vacancy Factor</i>	<i>(111,672)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,187,300</b>

**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	2	0	0	0	2
Disability Adjud Assoc II	7	0	0	0	7
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
<b>Totals</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

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

**Component:** Disability Determination (AR28240) (206)

**RDU:** Vocational Rehabilitation (65)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	1,993.9	2,291.7	2,311.1	2,194.4	2,187.3	-7.1	-0.3%
72000 Travel	18.5	43.4	43.4	43.4	43.4	0.0	0.0%
73000 Services	941.3	1,125.1	1,125.1	1,125.1	1,125.1	0.0	0.0%
74000 Commodities	18.2	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,577.9	1,694.0	1,694.0	1,810.7	1,810.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,549.8</b>	<b>5,196.7</b>	<b>5,216.1</b>	<b>5,216.1</b>	<b>5,209.0</b>	<b>-7.1</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,297.9	4,900.6	4,918.8	4,918.8	4,912.1	-6.7	-0.1%
1004Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007I/A Rcpts (Other)	250.0	294.2	295.4	295.4	295.0	-0.4	-0.1%
<b>Unrestricted General (UGF)</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>250.0</b>	<b>294.2</b>	<b>295.4</b>	<b>295.4</b>	<b>295.0</b>	<b>-0.4</b>	<b>-0.1%</b>
<b>Federal Funds</b>	<b>4,297.9</b>	<b>4,900.6</b>	<b>4,918.8</b>	<b>4,918.8</b>	<b>4,912.1</b>	<b>-6.7</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
1002 Fed Rcpts		4,900.6										
1004 Gen Fund		1.9										
1007 I/A Rcpts		294.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.2										
1007 I/A Rcpts		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>5,216.1</b>	<b>2,311.1</b>	<b>43.4</b>	<b>1,125.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,694.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Delete Long Term Vacant Disability Adjudicator Associate I/II (07-7008)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term vacant Disability Adjudicator Associate I/II (07-7008); effective September 6, 2013. The duties of this position have been absorbed by other staff in the Disability Determination component.												
<b>Align Authority for Client Medical Costs</b>												
LIT		0.0	-116.7	0.0	0.0	0.0	0.0	116.7	0.0	0	0	0
Transfer authority from personal services to grants to cover increases in costs for consultative exams and claimant travel. The remaining personal services authority is sufficient to cover anticipate expenses.												
<b>Subtotal</b>		<b>5,216.1</b>	<b>2,194.4</b>	<b>43.4</b>	<b>1,125.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.2										
1007 I/A Rcpts		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

**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		NP
										PFT	PPT	
<b>FY2015 Salary Increases</b>												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1007 I/A Rcpts		1.1										
Cost of living allowance for certain bargaining units: \$18.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1007 I/A Rcpts		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
<b>Totals</b>		<b>5,209.0</b>	<b>2,187.3</b>	<b>43.4</b>	<b>1,125.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	18C / D	12.0		59,413	800	0	37,424	97,637	0
05-2094	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16A / B	12.0		49,500	667	0	33,985	84,152	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,916	794	0	37,252	96,962	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,135	0	45,861	131,236	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	458	0	28,618	63,104	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,014	499	0	29,654	67,167	0
05-2109	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,140	675	0	34,207	85,022	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		55,544	748	0	36,082	92,374	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,315	516	0	30,105	68,936	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18N	12.0		81,792	1,102	0	45,187	128,081	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16M	12.0		69,000	929	0	40,750	110,679	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		54,642	736	0	35,769	91,147	0
05-2121	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		52,446	706	0	35,007	88,159	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,757	441	0	28,177	61,375	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22K / L	12.0		96,367	1,298	0	50,067	147,732	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19J / K	12.0		77,934	1,050	0	43,849	122,833	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15C / D	12.0		51,354	692	0	34,452	86,498	0
05-2148	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13A	11.0		35,948	484	0	27,883	64,315	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		53,494	721	0	35,371	89,586	0
05-2150	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		54,150	729	0	35,598	90,477	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,633	520	0	30,216	69,369	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		43,345	584	0	31,850	75,779	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,825	1,089	0	44,676	126,590	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,004	808	0	37,629	98,441	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10A / B	12.0		32,717	441	0	28,163	61,321	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,382,518
<b>Full Time Positions:</b>	25	0	0	<b>Total COLA:</b>	18,622
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	897,832
<b>Positions in Component:</b>	25	0	0	<b>Total Pre-Vacancy:</b>	2,298,972
				<b>Minus Vacancy Adjustment of 4.86%:</b>	(111,672)
				<b>Total Post-Vacancy:</b>	2,187,300
<b>Total Component Months:</b>	299.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,187,300

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:** FY2015 Governor (11059)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,170,891	2,065,441	94.43%
1007 Interagency Receipts	128,081	121,859	5.57%
<b>Total PCN Funding:</b>	<b>2,298,972</b>	<b>2,187,300</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.5	43.4	43.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>18.5</b>	<b>43.4</b>	<b>43.4</b>
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.	1.3	1.7	1.7
72410	Employee Travel (Out of state)	Travel for meetings with federal officials and training for all personnel.	7.2	8.0	8.0
72700	Moving Costs	To provide moving costs when an experienced applicant is hired from outside the community.	10.0	0.0	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	33.5	33.5

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			941.3	1,125.1	1,125.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>941.3</b>	<b>1,125.1</b>	<b>1,125.1</b>
73025	Education Services	Conference registration and training fees for employee development.		0.1	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)	0.0	0.3	0.3
73156	Telecommunication		Telephone costs	5.4	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)	6.0	22.2	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)	13.3	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.	7.8	8.5	8.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	43.3	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	2.1	8.5	8.5
73650	Struc/Infstruct/Land		Facility repairs and light maintenance	0.5	7.0	7.0
73675	Equipment/Machinery		Lease and repair costs for office equipment	3.5	10.8	10.8
73750	Other Services (Non IA Svcs)		Professional services of medical consultants; printing of	455.5	473.1	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>941.3</b>	<b>1,125.1</b>	<b>1,125.1</b>
		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).	148.9	166.0	166.0
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.3	16.2	16.2
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	43.5	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)	14.5	16.1	16.1
73811	Building Leases	Admin			
		Building leases chargeback (I/A transfer to DOA)	177.2	250.7	250.7
73813	Auditing	Admin			
		Auditing services chargeback (I/A transfer to DOA)	0.5	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	1.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	18.2	42.5	42.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>18.2</b>	<b>42.5</b>	<b>42.5</b>
74200	Business	Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	18.1	40.0	40.0
74480	Household & Instit.	Items necessary to prepare disaster response kit as required by Social Security Administration.	0.0	0.0	0.0
74600	Safety (Commodities)	Items necessary to replenish first aid kits	0.1	0.5	0.5
74650	Repair/Maintenance (Commodities)	Items, such as paint, needed for facility repair.	0.0	2.0	2.0

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,577.9	1,810.7	1,810.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,577.9</b>	<b>1,810.7</b>	<b>1,810.7</b>

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.	237.5	285.0	285.0
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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.	1,340.4	1,525.7	1,525.7
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**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	4,297.9	4,918.8	4,912.1

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57014	DDU			11100	4,297.9	4,918.8	4,912.1
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	250.0	295.4	295.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	250.0	295.4	295.0
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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.3	0.3
<b>73154 Software Licensing subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</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	6.0	22.2	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	13.3	25.5	25.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>19.3</b>	<b>47.7</b>	<b>47.7</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	43.3	43.3	43.3
<b>73254 Dp Operations Alloc subtotal:</b>				<b>43.3</b>	<b>43.3</b>	<b>43.3</b>
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	148.9	166.0	166.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>148.9</b>	<b>166.0</b>	<b>166.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	16.3	16.2	16.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>16.3</b>	<b>16.2</b>	<b>16.2</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	43.5	43.5	43.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>43.5</b>	<b>43.5</b>	<b>43.5</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.6	0.6
<b>73809 Mail subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	14.5	16.1	16.1
<b>73810 Human Resources subtotal:</b>				<b>14.5</b>	<b>16.1</b>	<b>16.1</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	177.2	250.7	250.7
<b>73811 Building Leases subtotal:</b>				<b>177.2</b>	<b>250.7</b>	<b>250.7</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	1.0	1.0
<b>73813 Auditing subtotal:</b>				<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.5	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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
<b>73815 Financial subtotal:</b>				<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
<b>Disability Determination total:</b>				<b>466.4</b>	<b>588.7</b>	<b>588.7</b>
<b>Grand Total:</b>				<b>466.4</b>	<b>588.7</b>	<b>588.7</b>

## 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 providing 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.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

### Major Component Accomplishments in 2013

During FY2013, the Special Projects component:

- Provided Assistive Technology (AT) information and awareness to a total of 22,392 people, conducted 20 free general awareness activities and 26 training presentations to communities about assistive technologies, and provided technical assistance to the Department of Health and Social Services, Division of Public Health on AT services and support for emergency preparedness for people with disabilities.
- Reallocated Interpreter Referral grant funds to southeast and interior Alaska. As a result, the number of individuals receiving sign language interpreter services increased 23 percent from 328 in FY2012 to 403 in FY2013. The most significant increase occurred in southeast (primarily Juneau, Sitka and Ketchikan) which reported an increase of 90 percent; serving 132 individuals in FY2012 and 251 individuals in FY2013.
- Partnered with the Department of Health and Social Services, Governor's Council on Disabilities and Special Education along with local school districts to implement the nationally recognized Project SEARCH internship model in four hospitals within Alaska: 1) Providence Hospital in Anchorage, 2) Mat-Su Regional Medical Center in Palmer, 3) Fairbanks Memorial Hospital, and 4) Central Peninsula Hospital in Kenai. During this second year of implementation, a total of 23 Alaskans participated in Project SEARCH and 22 successfully completed their internships at the hospitals with 16 of those now working in paid, integrated employment.

### Key Component Challenges

Key challenges for the Special Projects component include:

- Obtaining a sufficient number of sign language interpreters outside of Anchorage. Due to the lack of availability of interpreters on the Kenai Peninsula and the transient nature of those receiving services, the division discontinued funding for interpreter services to that area. The division continues to research technological solutions to bridge the gap when sign language interpreters are not available.
- Working with service providers and school districts to provide information and professional development opportunities. The original plan was to use discretionary grant funds from the Department of Education and Early Development, however the funding was significantly reduced for FY2014.
- Lacking expensive Assistive Technology devices available for demonstration and loan. In an attempt to address this, the component leveraged other funding sources and increased its knowledge of low cost AT to maximize use where appropriate.

## Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

### Statutory and Regulatory Authority

Federal Authority:

PL 101-476  
34 CFR Part 361  
PL 102-569, Title IV

Individuals with Disabilities Education Act (IDEA)  
State Vocational Rehabilitation Services Program  
Vocational Rehabilitation Program  
Supported Employment

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation

Contact Information
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**Special Projects  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	6.1	6.3
72000 Travel	0.0	9.2	9.1
73000 Services	25.0	33.2	33.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	481.6	1,286.5	1,286.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>506.6</b>	<b>1,335.0</b>	<b>1,335.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	288.5	1,020.6	1,020.7
1004 General Fund Receipts	118.1	118.4	118.4
1007 Interagency Receipts	0.0	96.0	96.0
1037 General Fund / Mental Health	100.0	100.0	100.0
<b>Funding Totals</b>	<b>506.6</b>	<b>1,335.0</b>	<b>1,335.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	288.5	1,020.6	1,020.7
Interagency Receipts	51015	0.0	96.0	96.0
<b>Restricted Total</b>		<b>288.5</b>	<b>1,116.6</b>	<b>1,116.7</b>
<b>Total Estimated Revenues</b>		<b>288.5</b>	<b>1,116.6</b>	<b>1,116.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>218.4</b>	<b>0.0</b>	<b>96.0</b>	<b>1,020.6</b>	<b>1,335.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	0.0	0.0	0.1	0.1
<b>FY2015 Governor</b>	<b>218.4</b>	<b>0.0</b>	<b>96.0</b>	<b>1,020.7</b>	<b>1,335.1</b>

Special Projects Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		4,091
Part-time	0	0	COLA		55
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		2,120
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		75
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>		<b>6,341</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Special Projects (AR28250) (1958)  
**RDU:** Vocational Rehabilitation (65)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	6.1	6.1	6.1	6.3	0.2	3.3%
72000 Travel	0.0	9.2	9.2	9.2	9.1	-0.1	-1.1%
73000 Services	25.0	33.2	33.2	33.2	33.2	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	481.6	1,286.5	1,286.5	1,286.5	1,286.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>506.6</b>	<b>1,335.0</b>	<b>1,335.0</b>	<b>1,335.0</b>	<b>1,335.1</b>	<b>0.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	288.5	1,020.6	1,020.6	1,020.6	1,020.7	0.1	0.0%
1004Gen Fund (UGF)	118.1	118.4	118.4	118.4	118.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
1037GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>218.1</b>	<b>218.4</b>	<b>218.4</b>	<b>218.4</b>	<b>218.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>96.0</b>	<b>96.0</b>	<b>96.0</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>288.5</b>	<b>1,020.6</b>	<b>1,020.6</b>	<b>1,020.6</b>	<b>1,020.7</b>	<b>0.1</b>	<b>0.0%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts		1,020.6										
1004 Gen Fund		118.4										
1007 I/A Rcpts		96.0										
1037 GF/MH		100.0										
<b>Subtotal</b>		<b>1,335.0</b>	<b>6.1</b>	<b>9.2</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,286.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,335.0</b>	<b>6.1</b>	<b>9.2</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,286.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Cost of living allowance for certain bargaining units: \$0.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.1												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to pay anticipated personal services expenses and meet vacancy guidelines. The remaining travel authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>1,335.1</b>	<b>6.3</b>	<b>9.1</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,286.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	GG	Juneau	205	20N	0.5	*	4,091	55	0	2,120	6,266	0
													<b>Total Salary Costs:</b>	4,091	
													<b>Total COLA:</b>	55	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	2,120	
													<b>Total Pre-Vacancy:</b>	6,266	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	6,266	
													<b>Plus Lump Sum Premium Pay:</b>	75	
													<b>Personal Services Line 100:</b>	6,341	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,266	6,266	100.00%
<b>Total PCN Funding:</b>	<b>6,266</b>	<b>6,266</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1002 General Fund Receipts	75	100.00%
<b>Total Lump Sum Funding:</b>	<b>75</b>	<b>100.00%</b>

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.0	9.2	9.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>9.2</b>	<b>9.1</b>

72110	Employee Travel (Instate)	Staff travel to meet with statewide job center partners and community disability support agencies.	0.0	3.7	3.6
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	5.5	5.5

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			25.0	33.2	33.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>25.0</b>	<b>33.2</b>	<b>33.2</b>
73025	Education Services	Registration fees associated with management training programs.		0.0	3.5	3.5
73155	Software Maintenance	Maintenance costs for program-specific software		0.0	1.0	1.0
73156	Telecommunication	Teleconferences and telephone costs		0.0	1.2	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	0.3	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	0.8	0.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	0.0	2.0	2.0
73650	Struc/Infstruct/Land	Repair and remodel of office space		0.0	1.7	1.7
73675	Equipment/Machinery	To provide for the lease and repair of office equipment.		0.0	6.7	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	1.0	1.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined		0.0	10.0	10.0
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	0.8	0.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	0.0	0.7	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>25.0</b>	<b>33.2</b>	<b>33.2</b>	
		DOA)				
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	2.0	2.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Senior/Disabilities Svcs Admin	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to H&SS)	25.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		481.6	1,286.5	1,286.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>481.6</b>	<b>1,286.5</b>	<b>1,286.5</b>
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	138.4	138.4
77318	Client Svcs(Taxable)	Supported Employment specific services provided including non-medical assessment.	8.2	0.0	0.0
77321	Client Services (Benefits)	Supported Employment: specific services provided include diagnosis, treatment and assessment.	32.1	57.0	57.0
77331	Training (Grants & Benefits)	Supported Employment: specific services provided include college, technical training or personal adjustment assistance.	141.3	165.2	165.2
77331	Training (Grants & Benefits)	Project Search: specific services provided include job coaching and job supports.	75.0	102.0	100.0
77341	Other Services (Benefits)	Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	101.7	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	557.0	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.	5.4	29.7	29.7
77670	Benefits	Supported Employment: services provided under Supported Employment lead to employment in the	0.0	100.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>481.6</b>	<b>1,286.5</b>	<b>1,286.5</b>
community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment.					

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	288.5	1,020.6	1,020.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57010	VR Federal Receipts Federal authority for projects to be determined.			11100	0.0	100.1	100.2
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the assistive technology program.			11100	288.5	920.5	920.5
Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment.							

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	0.0	96.0	96.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59050	Education	Student and School Achievement	7260002	11100	0.0	96.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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	0.3	0.3
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	Intra-dept Data Processing	0.0	2.0	2.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
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
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.8	0.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.7	0.7
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	2.0	2.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.3	0.3
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to H&SS)	Inter-dept Senior/Disabilities Svcs Admin	25.0	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.0	0.6	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
<b>Special Projects total:</b>				<b>25.0</b>	<b>7.3</b>	<b>7.3</b>
<b>Grand Total:</b>				<b>25.0</b>	<b>7.3</b>	<b>7.3</b>

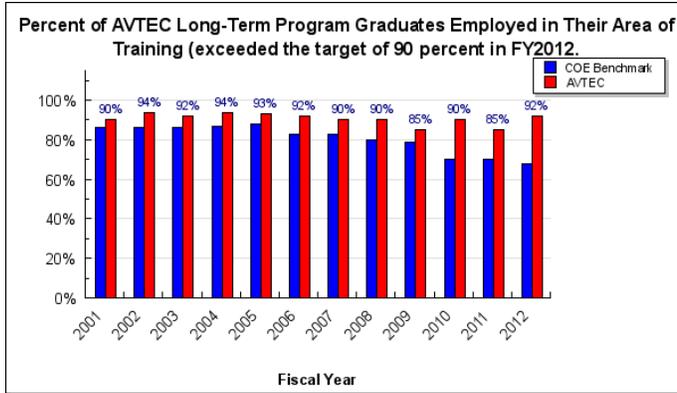
## Alaska Vocational Technical Center Results Delivery Unit

### 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 <https://omb.alaska.gov/results>.)



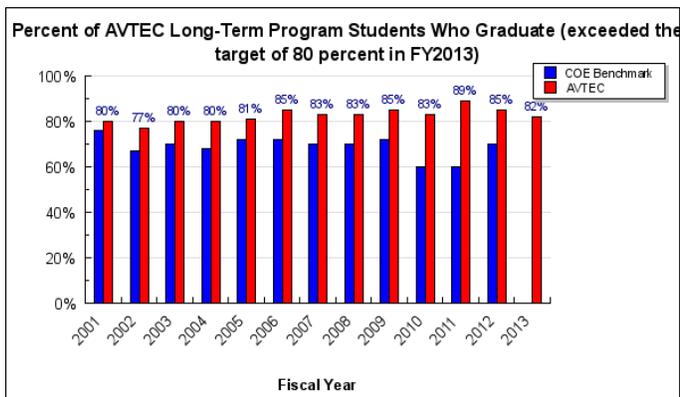
### Core Services

- Provide post-secondary vocational and technical training to Alaskans.

### Measures by Core Service

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

#### 1. Provide post-secondary vocational and technical training to Alaskans.



### Major RDU Accomplishments in 2013

During FY2013, the Alaska Vocational Technical Center:

- Had an enrollment of 1,401 (1,056 in short-term programs and 345 in long-term programs) from more than 100 different Alaskan communities from all regions of the state; achieved an 82 percent graduation rate; and achieved a 92 percent placement rate of its FY2012 graduates. Placement rate means the percentage of graduates that enter employment within an occupation related to their area of training.

- Graduated its first class of Associate of Applied Science Nursing program students. Including this class, 109 total students graduated from AVTEC's Allied Health programs. This included a partnership with the Cook Inlet Tribal Council (CITC) to train Alaska Natives in health care programs. This partnership is supported with a five year federal Health Professional Opportunity grant that was awarded to CITC. FY2013 was the third year of this five year grant.
- Trained 24 wind turbine technicians and operators with the new Northern Power 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.
- Coordinated with the Department of Transportation and Public Facilities on the Third Avenue Dormitory replacement, which is planned for occupancy in January 2014.
- Performed significant facilities maintenance projects including: upgrades to the Student Services Center for new energy efficient lighting and replacement bleachers; a much needed remodeling project in the student/family housing 4-plex; and maintenance and upgrades to the boiler systems campus wide.

### Key RDU Challenges

A significant challenge for the Alaska Vocational Technical Center (AVTEC) is the growth of core operating expenses, which are outpacing revenues in such a way that AVTEC is challenged to maintain existing services to Alaskans and Alaska businesses. The legislature approved a one-time \$200.0 increment for FY2014 to help close the budget gap. Even with the extra appropriation, AVTEC had to make personnel cuts and changes that reduced the school year by five days. AVTEC is actively reviewing revenue generation options including potential tuition and fee changes to avoid elimination of training programs and additional reductions in personnel and services.

AVTEC is also challenged with maintaining and operating sixteen state owned facilities, the majority of which are more than thirty years old. The most concerning is the Applied Technology facility that houses the Heavy Equipment, Medium/Heavy Truck and Pipe Welding training programs. This facility has known life, safety, code and Americans with Disabilities Act (ADA) deficiencies.

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.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

#### Contact Information

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**Alaska Vocational Technical Center  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AVTEC	10,820.5	1,743.8	716.7	13,281.0	10,877.1	1,929.6	1,302.9	14,109.6	10,606.9	1,925.9	1,258.2	13,791.0
AVTEC Facilities Maintenance	0.0	1,809.7	0.0	1,809.7	0.0	1,988.1	0.0	1,988.1	0.0	1,859.1	0.0	1,859.1
<b>Totals</b>	<b>10,820.5</b>	<b>3,553.5</b>	<b>716.7</b>	<b>15,090.7</b>	<b>10,877.1</b>	<b>3,917.7</b>	<b>1,302.9</b>	<b>16,097.7</b>	<b>10,606.9</b>	<b>3,785.0</b>	<b>1,258.2</b>	<b>15,650.1</b>

**Alaska Vocational Technical Center  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	6,422.4	4,454.7	3,917.7	1,302.9	16,097.7
<b>Adjustments which will continue current level of service:</b>					
-AVTEC	-448.2	-103.6	-3.7	0.0	-555.5
-AVTEC Facilities Maintenance	0.0	0.0	-40.2	0.0	-40.2
<b>Proposed budget decreases:</b>					
-AVTEC	-51.5	-0.6	0.0	-44.7	-96.8
-AVTEC Facilities Maintenance	0.0	0.0	-88.8	0.0	-88.8
<b>Proposed budget increases:</b>					
-AVTEC	233.7	100.0	0.0	0.0	333.7
<b>FY2015 Governor</b>	<b>6,156.4</b>	<b>4,450.5</b>	<b>3,785.0</b>	<b>1,258.2</b>	<b>15,650.1</b>

## 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 2013

During FY2013, the Alaska Vocational Technical Center (AVTEC) component:

- Had an enrollment of 1,401 (1,056 in short-term programs and 345 in long-term programs) from more than 100 different Alaskan communities from all regions of the state.
- Achieved an 82 percent graduation rate, above the target of 80 percent and the accrediting agency benchmark of 60 percent.
- Achieved a 92 percent placement rate for its FY2012 graduates. Placement rate means the percentage of graduates that enter employment within an occupation related to their area of training. This performance was above the target of 90 percent as well as above the accrediting agency benchmark of 70 percent.
- Graduated its first class of Associate of Applied Science Degree in Nursing program students. Including this class, 109 total students graduated from AVTEC's Allied Health programs.
- Trained Alaskan Natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The partnership is supported by a five year federal Health Professional Opportunity grant that was awarded to CITC. FY2013 was the third year of this five year grant.
- Trained 24 wind turbine technicians and operators with the new Northern Power 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.

### Key Component Challenges

The Alaska Vocational Technical Center (AVTEC) component is challenged to maintain existing services to Alaskans and Alaska businesses as the growth of core operating expenses outpaces revenues. The legislature approved a one-time \$200.0 increment for FY2014 to help close the budget gap. Even with the extra appropriation, AVTEC had to make personnel cuts and changes that reduced the school year by five days. AVTEC is actively reviewing revenue generation options including potential tuition and fee changes to avoid elimination of training programs and additional reductions in personnel and services.

## Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

### 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
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Contact Information
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**Alaska Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,677.6	7,963.6	7,803.1
72000 Travel	69.4	100.3	75.0
73000 Services	2,976.3	3,458.4	3,346.9
74000 Commodities	1,335.5	1,326.9	1,330.6
75000 Capital Outlay	17.9	50.0	25.0
77000 Grants, Benefits	1,204.3	1,210.4	1,210.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,281.0</b>	<b>14,109.6</b>	<b>13,791.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	716.7	1,302.9	1,258.2
1004 General Fund Receipts	6,452.9	6,422.4	6,156.4
1005 General Fund/Program Receipts	2,514.9	2,601.8	2,603.7
1007 Interagency Receipts	925.9	1,029.6	1,027.4
1061 Capital Improvement Project Receipts	32.3	0.0	0.0
1108 Statutory Designated Program Receipts	785.6	900.0	898.5
1151 Technical Vocational Education Program Account	1,852.7	1,852.9	1,846.8
<b>Funding Totals</b>	<b>13,281.0</b>	<b>14,109.6</b>	<b>13,791.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	1,852.7	1,852.9	1,846.8
<b>Unrestricted Total</b>		<b>1,852.7</b>	<b>1,852.9</b>	<b>1,846.8</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	32.3	0.0	0.0
Federal Receipts	51010	716.7	1,302.9	1,258.2
General Fund Program Receipts	51060	2,514.9	2,601.8	2,603.7
Interagency Receipts	51015	925.9	1,029.6	1,027.4
Statutory Designated Program Receipts	51063	785.6	900.0	898.5
<b>Restricted Total</b>		<b>4,975.4</b>	<b>5,834.3</b>	<b>5,787.8</b>
<b>Total Estimated Revenues</b>		<b>6,828.1</b>	<b>7,687.2</b>	<b>7,634.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>6,422.4</b>	<b>4,454.7</b>	<b>1,929.6</b>	<b>1,302.9</b>	<b>14,109.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	-13.3	-2.0	0.0	-16.3
-Reverse One-time Support for Alaska Vocational Technical Center Operational Costs	-200.0	0.0	0.0	0.0	-200.0
-Reverse Registered Nurse (RN) Program (FY13-FY15)	-226.8	-100.0	0.0	0.0	-326.8
-FY2015 Salary Increases	1.9	14.6	1.4	0.0	17.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-22.3	-4.9	-3.1	0.0	-30.3
<b>Proposed budget decreases:</b>					
-Delete One Long Term Vacant Position (07-4578)	-51.5	0.0	0.0	-44.7	-96.2
-Alaska Technical and Vocational Education Formula Funding	0.0	-0.6	0.0	0.0	-0.6
<b>Proposed budget increases:</b>					
-Restore Registered Nurse (RN) Program (FY13-FY15)	226.8	100.0	0.0	0.0	326.8
-Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	6.9	0.0	0.0	0.0	6.9
<b>FY2015 Governor</b>	<b>6,156.4</b>	<b>4,450.5</b>	<b>1,925.9</b>	<b>1,258.2</b>	<b>13,791.0</b>

**Alaska Vocational Technical Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	61	60	Annual Salaries	5,356,602
Part-time	19	19	COLA	21,488
Nonpermanent	5	5	Premium Pay	45,774
			Annual Benefits	2,962,004
			<i>Less 6.95% Vacancy Factor</i>	<i>(582,768)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>85</b>	<b>84</b>	<b>Total Personal Services</b>	<b>7,803,100</b>

**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
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	9	0	0	24	33
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	4	5
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
Micro/Network Spec II	0	0	0	1	1
Office Assistant I	1	0	0	0	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	1	0	0	7	8
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>84</b>

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

**Component:** Alaska Vocational Technical Center (AR28710) (2686)

**RDU:** Alaska Vocational Technical Center (578)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,677.6	8,026.1	8,050.1	7,963.6	7,803.1	-160.5	-2.0%
72000 Travel	69.4	52.4	52.4	100.3	75.0	-25.3	-25.2%
73000 Services	2,976.3	3,257.7	3,257.7	3,458.4	3,346.9	-111.5	-3.2%
74000 Commodities	1,335.5	1,409.4	1,409.4	1,326.9	1,330.6	3.7	0.3%
75000 Capital Outlay	17.9	40.0	40.0	50.0	25.0	-25.0	-50.0%
77000 Grants, Benefits	1,204.3	1,300.0	1,300.0	1,210.4	1,210.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,281.0</b>	<b>14,085.6</b>	<b>14,109.6</b>	<b>14,109.6</b>	<b>13,791.0</b>	<b>-318.6</b>	<b>-2.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	716.7	1,302.9	1,302.9	1,302.9	1,258.2	-44.7	-3.4%
1004Gen Fund (UGF)	6,452.9	6,413.8	6,422.4	6,422.4	6,156.4	-266.0	-4.1%
1005GF/Prgm (DGF)	2,514.9	2,600.8	2,601.8	2,601.8	2,603.7	1.9	0.1%
1007I/A Rcpts (Other)	925.9	1,027.5	1,029.6	1,029.6	1,027.4	-2.2	-0.2%
1061CIP Rcpts (Other)	32.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	785.6	900.0	900.0	900.0	898.5	-1.5	-0.2%
1151VoTech Ed (DGF)	1,852.7	1,840.6	1,852.9	1,852.9	1,846.8	-6.1	-0.3%
<b>Unrestricted General (UGF)</b>	<b>6,452.9</b>	<b>6,413.8</b>	<b>6,422.4</b>	<b>6,422.4</b>	<b>6,156.4</b>	<b>-266.0</b>	<b>-4.1%</b>
<b>Designated General (DGF)</b>	<b>4,367.6</b>	<b>4,441.4</b>	<b>4,454.7</b>	<b>4,454.7</b>	<b>4,450.5</b>	<b>-4.2</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>1,743.8</b>	<b>1,927.5</b>	<b>1,929.6</b>	<b>1,929.6</b>	<b>1,925.9</b>	<b>-3.7</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>716.7</b>	<b>1,302.9</b>	<b>1,302.9</b>	<b>1,302.9</b>	<b>1,258.2</b>	<b>-44.7</b>	<b>-3.4%</b>
<b>Positions:</b>							
Permanent Full Time	63	63	63	61	60	-1	-1.6%
Permanent Part Time	17	17	17	19	19	0	0.0%
Non Permanent	6	5	5	5	5	0	0.0%

**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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		14,085.6	8,026.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
1002 Fed Rcpts		1,302.9										
1004 Gen Fund		6,413.8										
1005 GF/Prgm		2,600.8										
1007 I/A Rcpts		1,027.5										
1108 Stat Desig		900.0										
1151 VoTech Ed		1,840.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		2.0										
1151 VoTech Ed		12.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>14,109.6</b>	<b>8,050.1</b>	<b>52.4</b>	<b>3,257.7</b>	<b>1,409.4</b>	<b>40.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>63</b>	<b>17</b>	<b>5</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-86.5	47.9	200.7	-82.5	10.0	-89.6	0.0	0	0	0
Transfer authority from personal services, commodities, and grants to pay anticipated travel, services, and capital outlay expenses. The remaining personal services, commodities, and grants authority is sufficient to cover anticipated expenses.												
<b>Change Dormitory Attendant (05-8014) from Full-Time to Part-Time for True up to Actual</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Alaska Vocational Technical Center does not require this Dormitory Attendant (05-8014) to work year round due to fewer students attending the Center during												

**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		NP
										PFT	PPT	

the summer months.

This position was established in Alaska payroll system (AKPAY) as a seasonal full-time (SACL) position, but was established in the Alaska Budget System as full-time regular (FACL).

This change will bring the budget system and actuals into alignment and meet the workload needs of the school.

**Change Office Assistant I (05-8713) from Full-Time to Part-Time to Address Workload Changes**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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A part-time Office Assistant I (05-8713) is needed in Anchorage to address the growing receptionist and admissions responsibilities at the Alaska Vocational Technical Center's Anchorage campus. There are sufficient Education Program Assistants in Seward to address the workload there.

Change 05-8713 from a full-time Education Program Assistant with a duty station of Seward to a part-time Office Assistant I with a duty station of Anchorage.

<b>Subtotal</b>	<b>14,109.6</b>	<b>7,963.6</b>	<b>100.3</b>	<b>3,458.4</b>	<b>1,326.9</b>	<b>50.0</b>	<b>1,210.4</b>	<b>0.0</b>	<b>61</b>	<b>19</b>	<b>5</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Alaska State Employees Association One-Time Payment		-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-2.0										
1151 VoTech Ed		-12.3										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**Reverse One-time Support for Alaska Vocational Technical Center Operational Costs**

	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse One-time Support for Alaska Vocational Technical Center Operational Costs		-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.

**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		NP
										PFT	PPT	

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 available); AVTEC's result was 90 percent.

**Reverse Registered Nurse (RN) Program (FY13-FY15)**

	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.

**Restore Registered Nurse (RN) Program (FY13-FY15)**

	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 third year of a temporary, three-year appropriation to support two registered nurse (RN) program instructors with specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans 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 proposed RN program will provide 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 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

An RN program graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

**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		NP
										PFT	PPT	
<b>FY2015 Salary Increases</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		1.4										
1151 VoTech Ed		10.6										
Cost of living allowance for certain bargaining units: \$17.9												
Year two cost of living allowance for non-covered employees - 1%: \$0.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.3										
1005 GF/Prgm		-1.1										
1007 I/A Rcpts		-1.6										
1108 Stat Desig		-1.5										
1151 VoTech Ed		-3.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-30.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-11.2												
<b>Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance</b>												
	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
Alaska Vocational Technical Center salary increases are supported through a reimbursable services agreement with AVTEC Facilities Maintenance.												
<b>Delete One Long Term Vacant Position (07-4578)</b>												
	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.7										
1004 Gen Fund		-51.5										

**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		NP
										PFT	PPT	
Delete one long term vacant full time Instructor (07-4578), range 0, located in Seward. The duties of this position have been assumed by other staff.												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
1151 VoTech Ed	Dec	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5, up from the FY2014 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available.												
<b>Align Authority to Cover Core Services</b>												
	LIT	0.0	4.0	-25.3	-41.4	47.7	15.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and capital outlay to pay anticipated services and commodities expenses.												
<b>Totals</b>		<b>13,791.0</b>	<b>7,803.1</b>	<b>75.0</b>	<b>3,346.9</b>	<b>1,330.6</b>	<b>25.0</b>	<b>1,210.4</b>	<b>0.0</b>	<b>60</b>	<b>19</b>	<b>5</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	N00	27M / N	12.0		151,488	0	0	66,729	218,217	218,217
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		70,139	0	0	29,880	100,019	100,019
05-8014	Dormitory Attendant	PT	A	GP	Seward	200	11M	12.0		48,684	674	1,344	34,169	84,871	84,871
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,970	0	0	39,007	103,977	103,977
05-8016	It Instructional Aide II	PT	A	XE	Seward	N00	15D / E	11.0		48,483	653	0	31,938	81,074	81,074
05-8017	Instructors Aide II	PT	A	XE	Seward	N00	13C / D	11.0		40,815	550	0	29,278	70,643	70,643
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57M / N	11.0		47,423	639	0	31,746	79,808	79,808
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61L / M	11.0		32,766	460	1,393	27,144	61,763	61,763
05-8390	Education Assoc II	FT	A	GP	Seward	200	15J	12.0		57,648	776	0	36,812	95,236	95,236
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14E / F	12.0		48,233	650	0	33,546	82,429	82,429
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16A / B	12.0		49,276	664	0	33,908	83,848	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14D / E	12.0		47,874	645	0	33,421	81,940	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11F / G	10.5		35,434	495	1,326	27,464	64,719	64,719
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	N00	23P	12.0		126,960	0	0	59,723	186,683	186,683
05-8505	Administrative Officer II	FT	A	SS	Seward	200	19D / E	12.0		70,545	950	0	41,110	112,605	112,605
05-8507	Department Head - AVTEC	FT	T	TA	Seward	99	0	12.0		102,414	0	0	36,051	138,465	138,465
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		89,380	0	0	47,475	136,855	102,641
05-8511	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		63,336	0	0	28,579	91,915	0
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		104,742	0	0	36,496	141,238	141,238
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		93,520	0	0	48,911	142,431	142,431
05-8516	Department Head - AVTEC	FT	A	TA	Seward	99	0	12.0		72,096	0	0	41,479	113,575	113,575
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		86,579	0	0	33,023	119,602	119,602
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,660	0	0	41,328	112,988	112,988
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,138	0	0	36,290	93,428	93,428
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		78,559	0	0	31,490	110,049	110,049
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		91,874	0	0	34,035	125,909	125,909
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53F / J	12.0		56,820	770	322	36,508	94,420	94,420
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		104,306	0	0	36,412	140,718	140,718
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		81,611	0	0	44,780	126,391	126,391
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,780	0	0	37,901	99,681	99,681
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		54,217	0	0	35,277	89,494	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17G	12.0		63,384	854	0	38,802	103,040	103,040
05-8538	Micro/Network Spec I	FT	A	GP	Seward	200	18L / M	12.0		77,774	1,048	0	43,794	122,616	122,616
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,319	0	0	45,026	127,345	127,345
05-8542	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		88,349	0	0	47,117	135,466	94,826
05-8544	Teacher - AVTEC	FT	T	TA	Anchorage	99	0A	12.0		77,225	0	0	31,235	108,460	75,922
05-8545	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		88,097	0	0	47,030	135,127	135,127
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12J	12.0		46,632	628	0	32,990	80,250	80,250

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:** FY2015 Governor (11059)  
**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
05-8549	Food Service Journey	FT	A	LL	Seward	2CC	57L	11.0		44,300	630	2,447	31,511	78,888	78,888
05-8551	Instructors Aide II	PT	A	XE	Seward	N00	13B / C	11.0		39,535	533	0	28,834	68,902	68,902
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57M / N	11.0		46,756	688	4,343	33,021	84,808	84,808
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11C / D	11.0		34,085	478	1,438	27,736	63,737	63,737
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11K / L	11.0		42,517	615	3,109	31,240	77,481	77,481
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61C / D	11.0		25,982	350	0	24,308	50,640	50,640
05-8689	Education Prog Assistant	FT	A	GG	Seward	200	12N / O	12.0		55,050	741	0	35,911	91,702	91,702
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12F / G	12.0		44,687	602	0	32,316	77,605	77,605
05-8703	Education Prog Assistant	FT	A	GP	Seward	200	12K	12.0		48,384	652	0	33,598	82,634	82,634
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12D / E	12.0		41,380	557	0	31,169	73,106	73,106
05-8712	Instructors Aide II	PT	A	XE	Seward	N00	13D / E	11.5		43,981	592	0	31,064	75,637	75,637
05-8713	Office Assistant I	PT	A	GP	Anchorage	200	8F	12.0		19,821	267	0	15,283	35,371	35,371
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	N00	15A	10.0		39,220	528	0	27,350	67,098	67,098
05-8720	Office Assistant II	FT	A	GP	Seward	200	10J	12.0		40,848	550	0	30,984	72,382	72,382
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,350	0	0	9,695	100,045	100,045
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		24,650	278	0	10,001	34,929	22,355
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		100,026	0	0	51,168	151,194	151,194
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,691	0	0	36,829	95,520	95,520
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,591	0	0	38,529	102,120	102,120
07-4561	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		80,311	0	0	44,329	124,640	124,640
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		68,685	0	0	40,296	108,981	108,981
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,018	0	0	51,512	152,530	152,530
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,096	0	0	41,479	113,575	113,575
07-4567	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		82,263	0	0	45,006	127,269	89,088
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17A / B	12.0		53,010	714	0	35,203	88,927	88,927
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		13,023	182	477	12,331	26,013	26,013
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		70,704	0	0	40,996	111,700	111,700
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,568	0	0	37,480	98,048	98,048
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		13,509	182	0	12,334	26,025	26,025
07-4575	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		76,750	0	0	43,094	119,844	119,844
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,014	0	0	38,329	101,343	101,343
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,691	0	0	36,829	95,520	95,520
07-4578	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		0	0	0	0	0	0
07-4579	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		74,594	0	0	42,346	116,940	116,940
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20D / E	12.0		74,704	1,006	0	42,553	118,263	118,263
07-5049	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		74,594	0	0	42,346	116,940	116,940
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12B / C	12.0		38,633	520	0	30,216	69,369	69,369
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		76,529	0	0	43,017	119,546	119,546
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		63,014	0	0	38,329	101,343	101,343

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:** FY2015 Governor (11059)  
**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		77,733	0	0	43,435	121,168	121,168
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		100,406	0	0	51,300	151,706	151,706
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		85,441	0	0	46,109	131,550	131,550
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61A	10.0		14,350	159	0	1,540	16,049	16,049
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		18,821	208	0	2,019	21,048	21,048
07-T047	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		81,573	0	15,875	28,835	126,283	0
07-T048	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		70,380	0	13,700	27,139	111,219	0
07-X002	Instructors Aide II	PT	A	XE	Seward	N00	13J / K	12.0		53,784	0	0	35,151	88,935	88,935

	Total Positions	New	Deleted
Full Time Positions:	60	0	1
Part Time Positions:	19	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	84	0	1

**Total Component Months:** 984.0

<b>Total Salary Costs:</b>	5,356,602
<b>Total COLA:</b>	21,488
<b>Total Premium Pay:</b>	45,774
<b>Total Benefits:</b>	2,962,004
<b>Total Pre-Vacancy:</b>	8,385,868
<b>Minus Vacancy Adjustment of 6.95%:</b>	(582,768)
<b>Total Post-Vacancy:</b>	7,803,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	7,803,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,654,378	5,261,433	67.43%
1005 General Fund/Program Receipts	585,512	544,822	6.98%
1007 Interagency Receipts	393,985	366,606	4.70%
1108 Statutory Designated Program Receipts	348,861	324,617	4.16%
1151 Technical Vocational Education Program Account	1,403,132	1,305,623	16.73%
<b>Total PCN Funding:</b>	<b>8,385,868</b>	<b>7,803,100</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		69.4	100.3	75.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>69.4</b>	<b>100.3</b>	<b>75.0</b>
72110	Employee Travel (Instate)	Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery.	40.0	44.9	40.0
		FY2014 has higher employee travel related to one time grant projects.			
72120	Nonemployee Travel (Instate Travel)	Travel expenses for guest lecturers for the various training departments and for the Advisory Board members.	8.0	16.9	15.0
72410	Employee Travel (Out of state)	Travel expenses for instructors and staff to attend training not available in Alaska.	16.7	38.5	20.0
		In FY2014, the employee out of state travel expenses will be higher than usual due to one-time grant related travel.			
72420	Nonemployee Travel (Out of state Emp)	One time FY2013 travel expenses for nonemployees for accreditation review and training consultants.	4.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,976.3	3,458.4	3,346.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,976.3</b>	<b>3,458.4</b>	<b>3,346.9</b>
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	36.8	20.0	20.0
73050	Financial Services	Student health/accident insurance for students without other primary insurance coverage;	12.1	18.5	18.5
73154	Software Licensing	Admin Software licensing fee chargeback (I/A transfer to DOA)	37.7	20.0	20.0
73155	Software Maintenance	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees.	7.4	76.0	76.0
		FY2013 expenses were lower than usual due to a one time promotional offer by the Maritime Simulator software company.			
73156	Telecommunication	Local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services; cable TV connection for dorms and student services center;	78.5	110.8	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)	374.3	390.0	390.3
73175	Health Services	One-time expense associated with drug testing for students.	0.1	0.0	0.0
73225	Delivery Services	Freight and postage charges.	17.8	10.1	10.1
		FY2013 expenses were higher than usual due to grant related activities.			
73421	Sef Fuel A87 Allowed	State Equipment State equipment fleet fuel services (I/A transfer to	19.1	25.0	25.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,976.3</b>	<b>3,458.4</b>	<b>3,346.9</b>
	Fleet	DOT/PF)			
73424	Sef Svc/Prt A87 Alwd State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	22.0	49.9	50.0
		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			
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)	38.6	57.2	62.0
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)	7.6	11.7	13.5
73450	Advertising & Promos	Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	23.3	42.2	45.0
73525	Utilities	Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs.	59.4	32.2	40.0
		FY2013 expenses were higher than usual due to timing of fill ups.			
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.	30.7	30.0	30.0
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	24.7	35.0	35.0
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	33.9	30.0	30.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,976.3</b>	<b>3,458.4</b>	<b>3,346.9</b>
		beds); credit card machine usage fee			
73750	Other Services (Non IA Svcs)	Authority for expenses yet to be determined.	0.0	168.3	41.9
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.6	7.2	8.0
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).	1,790.2	1,824.2	1,817.3
73809	Mail	Admin			
		Centralized mail services chargeback (I/A transfer to DOA)	1.9	2.3	2.5
73810	Human Resources	Admin			
		Human resource services chargeback (I/A transfer to DOA)	55.2	71.2	71.2
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)	1.8	3.9	4.0
73814	Insurance	Admin			
		Risk management services chargeback (I/A Transfer to DOA)	60.8	67.0	70.0
73815	Financial	Admin			
		State payroll and accounting system chargeback (I/A transfer to DOA)	5.2	5.9	6.0
73816	ADA Compliance	Admin			
		Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.1	1.3	1.3
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).	25.0	25.0	25.0
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.5	0.5	0.5
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,335.5	1,326.9	1,330.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,335.5</b>	<b>1,326.9</b>	<b>1,330.6</b>
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.	758.6	781.5	785.0
74480	Household & Instit.	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	443.4	455.8	456.0
74520	Scientific & Medical	Allied health department and student supplies for Certified Nursing Assistant (CNA), Licensed Practical Nurse (LPN) and Registered Nurse (RN) laboratory trainings.	13.6	20.0	20.0
74600	Safety (Commodities)	Flu shots for AVTEC students; saliva drug tests; first aid supplies	4.0	9.6	9.6
74650	Repair/Maintenance (Commodities)	Electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for equipment for the Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects	115.9	60.0	60.0
Please note that a coding philosophy change will occur in FY2013. In the past, supplies for the Applied Technology and Energy and Building Technology					

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,335.5</b>	<b>1,326.9</b>	<b>1,330.6</b>

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.

FY2013 expenses were higher than usual.

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.9	50.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>17.9</b>	<b>50.0</b>	<b>25.0</b>
75700	Equipment	Training equipment, vehicles, computer equipment, and educational equipment.	17.9	50.0	25.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,204.3	1,210.4	1,210.4
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>1,204.3</b>	<b>1,210.4</b>
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	1,204.3	1,210.4	1,210.4

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program	1,852.7	1,852.9	1,846.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,852.7	1,852.9	1,846.8

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.

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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	716.7	1,302.9	1,258.2

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57160	Fed Projects-Educ Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses.	AVTEC	AR28715	11100	716.7	1,302.9	1,258.2

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				925.9	1,029.6	1,027.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59050	Education Reimbursable services agreement with the Department of Education and Early Development for conversion of clock-hour to credit-hour courses and integration of Science, Technology, Engineering, and Math (STEM) objectives and outcomes. This is a Carl Perkins Award.	Student and School Achievement	07712200	11100	0.0	100.0	100.0
59050	Education 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.	Library Operations	07712255	11100	8.5	0.0	0.0
59050	Education 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.	School Finance & Facilities	07712430	11100	27.5	60.0	30.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07710299	11100	0.0	141.1	358.3
59070	Labor 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 Partnership grant awarded to Business Services.	Business Services	07712284	11100	157.5	0.0	0.0
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	2.5	0.0	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	46.6	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				925.9	1,029.6	1,027.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	0.3	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to develop water, wastewater treatment facility curriculum and provide training, related supplies and travel for 30 participants.	Business Services	07712296	11100	0.0	149.4	0.0
59070	Labor Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.	Business Services	07712530	11100	208.8	199.3	199.3
59070	Labor 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.	Business Services	07712531	11100	5.5	4.4	4.4
59070	Labor Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.	Management Services	07712620	11100	130.0	168.4	168.4
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to upgrade AVTEC's welding program to meet industry standards.	Business Services	7712286	11100	33.5	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to upgrade and expand AVTEC's Qualified Member of the Engine Department (QMED) training lab.	Business Services	7712493	11100	0.0	40.0	0.0
59070	Labor Capital funding of operating personal services expenses related to the oversight of AVTEC's dorm construction	Management Services	7712622	11100	30.8	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				925.9	1,029.6	1,027.4
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	project.						
59080	Commrc & Econmc Dev Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training.	Business Services	07712280	11100	34.4	112.0	112.0
59080	Commrc & Econmc Dev Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for bulk fuel operator training.	AEA Rural Energy Operations	07712295	11100	65.5	0.0	0.0
59080	Commrc & Econmc Dev 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.	Corp, Bus & Prof Licensing	07712410	11100	6.0	6.0	6.0
59200	Corrections Reimbursable services agreement (RSA) with the Department of Corrections to provide summer housing at AVTEC for Correctional Officers to assist in supporting offenders.	Spring Creek Correctional Ctr	07712560	11100	10.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel.	Marine Vessel Operations	07712491	11100	12.1	15.0	15.0
59450	University Of Alaska 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.	Fairbanks Campus	07712433	11100	113.2	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	925.9	1,029.6	1,027.4

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59450	University Of Alaska Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward.	Kenai Peninsula College	07712460	11100	33.0	34.0	34.0

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	2,514.9	2,601.8	2,603.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59530	Receipts For Services	AVTEC	AR28714	11100	2,514.9	2,601.8	2,603.7
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	785.6	900.0	898.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55050	Tuition/Educ Fees Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs.	AVTEC	07716431	11100	605.1	543.8	543.8

55050	Tuition/Educ Fees Provider Services Agreements (PSA) with various agencies for the purposes of contract training requests.	AVTEC	07716620	11100	38.7	231.2	231.2
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55922	Stat Desig -Contract Scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors.	AVTEC	07716623	11100	91.8	75.0	73.5
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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 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.	AVTEC	07716622	11100	50.0	50.0	50.0
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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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	32.3	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59071	CIP Rcpts from Labor & Workforce Dev Capital funding of operating personal services expenses related to the oversight of AVTEC's dorm construction project.	AVTEC	07712621	11100	32.3	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	37.7	20.0	20.0
<b>73154 Software Licensing subtotal:</b>				<b>37.7</b>	<b>20.0</b>	<b>20.0</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	374.3	390.0	390.3
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>374.3</b>	<b>390.0</b>	<b>390.3</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	19.1	25.0	25.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>19.1</b>	<b>25.0</b>	<b>25.0</b>
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	22.0	49.9	50.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>22.0</b>	<b>49.9</b>	<b>50.0</b>
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						
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	38.6	57.2	62.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>38.6</b>	<b>57.2</b>	<b>62.0</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	7.6	11.7	13.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>7.6</b>	<b>11.7</b>	<b>13.5</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	6.6	7.2	8.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>6.6</b>	<b>7.2</b>	<b>8.0</b>
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	1,790.2	1,824.2	1,817.3
<b>73808 Building Maintenance subtotal:</b>				<b>1,790.2</b>	<b>1,824.2</b>	<b>1,817.3</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.9	2.3	2.5
<b>73809 Mail subtotal:</b>				<b>1.9</b>	<b>2.3</b>	<b>2.5</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	55.2	71.2	71.2
<b>73810 Human Resources subtotal:</b>				<b>55.2</b>	<b>71.2</b>	<b>71.2</b>

**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	FY2013 Actuals	FY2014	FY2015 Governor
					Management Plan	
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	204.0	320.0	320.0
<b>73811 Building Leases subtotal:</b>				<b>204.0</b>	<b>320.0</b>	<b>320.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.8	3.9	4.0
<b>73813 Auditing subtotal:</b>				<b>1.8</b>	<b>3.9</b>	<b>4.0</b>
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	60.8	67.0	70.0
<b>73814 Insurance subtotal:</b>				<b>60.8</b>	<b>67.0</b>	<b>70.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	5.2	5.9	6.0
<b>73815 Financial subtotal:</b>				<b>5.2</b>	<b>5.9</b>	<b>6.0</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	1.1	1.3	1.3
<b>73816 ADA Compliance subtotal:</b>				<b>1.1</b>	<b>1.3</b>	<b>1.3</b>
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	25.0	25.0	25.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.5	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
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
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Alaska Vocational Technical Center total:</b>				<b>2,651.6</b>	<b>2,885.3</b>	<b>2,889.6</b>
<b>Grand Total:</b>				<b>2,651.6</b>	<b>2,885.3</b>	<b>2,889.6</b>

## 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 2013

During FY2013, the Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component:

- Coordinated with the Department of Transportation and Public Facilities on the Third Avenue Dormitory replacement project. The new facility is planned for occupancy in January 2014.
- Completed significant upgrades to the Student Services Center including new energy efficient lighting in the gymnasium and racquetball courts, painting the gymnasium and installing new bleachers. The Student Services Center is heavily used by students and the public.
- Completed much needed remodeling projects in the student/family housing 4-plex.
- Performed preventative maintenance and upgrades to the campus wide boiler systems.
- Upgraded the air handling system at the Applied Technology Building.

### Key Component Challenges

A key challenge for the AVTEC Facilities Maintenance component is the aging of AVTEC's sixteen state owned facilities and managing the maintenance that goes along with an aging infrastructure. The majority of AVTEC's facilities are over thirty years old with issues that require substantial remediation.

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. The shop facility housing these programs has been identified as potentially dangerous due to inadequate structural support.

Another challenge is managing the rising cost of heating fuel and utilities associated with AVTEC facilities. AVTEC will continue to pursue ways 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 FY2015

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**

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**AVTEC Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	808.6	955.6	849.1
72000 Travel	0.5	0.5	0.5
73000 Services	964.4	1,000.3	967.5
74000 Commodities	29.3	31.7	35.0
75000 Capital Outlay	6.9	0.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,809.7</b>	<b>1,988.1</b>	<b>1,859.1</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	1,809.7	1,849.2	1,765.4
1061 Capital Improvement Project Receipts	0.0	138.9	93.7
<b>Funding Totals</b>	<b>1,809.7</b>	<b>1,988.1</b>	<b>1,859.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	138.9	93.7
Interagency Receipts	51015	1,809.7	1,874.2	1,765.4
<b>Restricted Total</b>		<b>1,809.7</b>	<b>2,013.1</b>	<b>1,859.1</b>
<b>Total Estimated Revenues</b>		<b>1,809.7</b>	<b>2,013.1</b>	<b>1,859.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,988.1</b>	<b>0.0</b>	<b>1,988.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-0.9	0.0	-0.9
-Reverse Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts	0.0	0.0	-45.1	0.0	-45.1
-FY2015 Salary Increases	0.0	0.0	8.0	0.0	8.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-2.2	0.0	-2.2
<b>Proposed budget decreases:</b>					
-Delete One Long Term Vacant Position (05-8548)	0.0	0.0	-88.8	0.0	-88.8
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,859.1</b>	<b>0.0</b>	<b>1,859.1</b>

**AVTEC Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	6	Annual Salaries	509,066
Part-time	4	4	COLA	7,043
Nonpermanent	3	2	Premium Pay	15,171
			Annual Benefits	344,048
			<i>Less 3.00% Vacancy Factor</i>	<i>(26,260)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>12</b>	<b>Total Personal Services</b>	<b>849,068</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

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

**Component:** AVTEC Facilities Maintenance (AR28720) (2701)

**RDU:** Alaska Vocational Technical Center (578)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	808.6	952.9	953.8	955.6	849.1	-106.5	-11.1%
72000 Travel	0.5	1.0	1.0	0.5	0.5	0.0	0.0%
73000 Services	964.4	993.3	993.3	1,000.3	967.5	-32.8	-3.3%
74000 Commodities	29.3	40.0	40.0	31.7	35.0	3.3	10.4%
75000 Capital Outlay	6.9	0.0	0.0	0.0	7.0	7.0	100.0%
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%
<b>Totals</b>	<b>1,809.7</b>	<b>1,987.2</b>	<b>1,988.1</b>	<b>1,988.1</b>	<b>1,859.1</b>	<b>-129.0</b>	<b>-6.5%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	1,809.7	1,849.2	1,849.2	1,849.2	1,765.4	-83.8	-4.5%
1061CIP Rcpts (Other)	0.0	138.0	138.9	138.9	93.7	-45.2	-32.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,809.7</b>	<b>1,987.2</b>	<b>1,988.1</b>	<b>1,988.1</b>	<b>1,859.1</b>	<b>-129.0</b>	<b>-6.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	6	-1	-14.3%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	3	2	-1	-33.3%

**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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts		1,849.2										
1061 CIP Rcpts		138.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>1,988.1</b>	<b>953.8</b>	<b>1.0</b>	<b>993.3</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Services Expenses and to Comply with Vacancy Guidelines</b>												
LIT		0.0	1.8	-0.5	7.0	-8.3	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to pay anticipated services and personal services expenses. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
<b>Letter of Agreement Established the Maintenance Generalist On-Call Substitute (07-N14002)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A new Maintenance Generalist On-Call Substitute (07-N14002) was established through a letter of agreement (13-LL-233) with the Labor Trades and Crafts bargaining unit dated June 28, 2013.												
<b>Subtotal</b>		<b>1,988.1</b>	<b>955.6</b>	<b>0.5</b>	<b>1,000.3</b>	<b>31.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>3</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Reverse Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts</b>												
OTI		-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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		NP	
										PFT	PPT		
1061 CIP Rcpts		-45.1											
<p>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 expires 1/31/2014 when the project is scheduled for completion.</p>													
<b>FY2015 Salary Increases</b>													
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.9											
1061 CIP Rcpts		1.1											
<p>Cost of living allowance for certain bargaining units: \$8.0</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.3</p> <p>Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$7.7</p>													
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>													
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.9											
1061 CIP Rcpts		-0.3											
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.2</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2</p>													
<b>Delete One Long Term Vacant Position (05-8548)</b>													
	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-88.8											
<p>Delete one long-term, vacant, full-time Maintenance Specialist, Building/Facility/Construction Journey II/Lead (05-8548), range 51, located in Seward. The duties of this position have been assumed by other staff.</p>													
<b>Delete Building Management Specialist I (07-N13004) No Longer Needed for the Third Avenue Dormitory Capital Project</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Delete one vacant, nonpermanent, Building Management Specialist I (07-N13004), range 19, located in Seward due to project completion. This position was added to oversee the construction of the Third Avenue Dormitory Replacement Project. The project is scheduled for completion by 1/31/2014.</p>													
<b>Align Authority to Cover Core Services</b>													
	LIT	0.0	22.5	0.0	-32.8	3.3	7.0	0.0	0.0	0.0	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		NP
										PFT	PPT	
Transfer authority from personal services, travel, and capital outlay to pay anticipated services and commodities expenses.												
	<b>Totals</b>	<b>1,859.1</b>	<b>849.1</b>	<b>0.5</b>	<b>967.5</b>	<b>35.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	51C / D	12.0		58,593	789	0	37,011	96,393	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50J	12.0		69,073	1,061	9,692	44,009	123,835	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51B / C	12.0		56,893	775	637	36,642	94,947	0
05-8548	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51A / B	12.0		0	0	0	0	0	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J	11.0		35,706	481	0	27,681	63,868	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51M	12.0		72,961	994	840	42,287	117,082	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58J	12.0		43,906	602	760	32,180	77,448	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L / M	12.0		43,535	586	0	31,787	75,908	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F / J	12.0		37,929	530	1,418	30,335	70,212	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54B / C	12.0		48,143	656	532	33,571	82,902	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	11.0		34,474	482	1,292	27,702	63,950	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		3,323	37	0	357	3,717	0
07-N13004	Building Mgmt Specialist	NP	N	GP	Seward	200	19A	12.0		0	0	0	0	0	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	1CC	54A	12.0		4,530	50	0	486	5,066	0

<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	509,066
			<b>Total COLA:</b>	7,043
<b>Full Time Positions:</b>	6	0	<b>Total Premium Pay::</b>	15,171
<b>Part Time Positions:</b>	4	0	<b>Total Benefits:</b>	344,048
<b>Non Permanent Positions:</b>	2	1		

**Positions in Component:** 12      0      2

**Total Component Months:** 139.0

<b>Total Pre-Vacancy:</b>	875,328
<b>Minus Vacancy Adjustment of 3.00%:</b>	(26,260)
<b>Total Post-Vacancy:</b>	849,068
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	849,068

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	778,935	755,567	88.99%
1061 Capital Improvement Project Receipts	96,393	93,501	11.01%
<b>Total PCN Funding:</b>	<b>875,328</b>	<b>849,068</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.5	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
72110	Employee Travel (Instate)	Employee instate travel expenses for maintenance activities	0.5	0.5	0.5

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		964.4	1,000.3	967.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>964.4</b>	<b>1,000.3</b>	<b>967.5</b>
73050	Financial Services	Interest expense	0.2	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	3.0	2.5	2.5
		AVTEC Facility Maintenance and Custodial staff carry cell phones for immediate notification of emergencies and to aid prompt communication of facility issues on campus.			
		Savings are anticipated as a result of changing service packages.			
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).	40.4	47.6	47.0
73225	Delivery Services	One time freight and postage charges	0.3	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	9.6	9.6	9.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (2791)State Equipment Fleet	2.4	2.4	2.4
		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			

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

**Component:** AVTEC Facilities Maintenance (2701)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>964.4</b>	<b>1,000.3</b>	<b>967.5</b>
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)	4.2	4.2	4.2
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)	9.7	9.7	9.7
73430	Accident/Damage Sef	State Equipment Fleet State equipment fleet fixed cost services for equipment repair.	3.1	3.1	3.4
73525	Utilities	Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	862.9	721.3	721.3
73650	Struc/Infstruct/Land	Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	19.0	27.0	27.0
73675	Equipment/Machinery	Service and repair costs for machinery and equipment utilized for facility maintenance.	7.1	4.8	5.0
73750	Other Services (Non IA Svcs)	In FY2014 AVTEC started to direct charge these costs to the programs that own the machinery or equipment. Cost associated with upkeep of safety equipment.	2.1	167.7	135.0

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities	29.3	31.7	35.0

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>29.3</b>	<b>31.7</b>	<b>35.0</b>
74200	Business	General office supplies needed to facility maintenance office operations	7.2	2.5	3.0
74440	Agricultural	Cost of growth promotion and other lawn care treatments around AVTEC's campus	0.1	0.5	0.5
74480	Household & Instit.	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	21.1	28.2	30.0
74600	Safety (Commodities)	Supplies needed for staff safety when performing facility maintenance	0.1	0.5	0.5
74650	Repair/Maintenance (Commodities)	Supplies necessary to make small repairs	0.8	0.0	1.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.9	0.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.9</b>	<b>0.0</b>	<b>7.0</b>
75700	Equipment	Equipment, vehicles, computer equipment, and educational equipment.	6.9	0.0	7.0

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,809.7	1,874.2	1,765.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.	AVTEC	07722701	11100	1,648.6	1,824.2	1,715.4
59070	Labor **** Fuel supplemental ****	AVTEC	07722702	11100	141.6	0.0	0.0
59070	Labor 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.	Employment and Training Services	07722703	11100	19.5	25.0	25.0
59070	Labor Lease costs in the Seward Job Center assumed by DHSS effective FY14 when program transferred from ETS to DHSS Work Services.	Work Services	07722703	11100	0.0	25.0	25.0

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	138.9	93.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59071	CIP Rcpts from Labor & Workforce Dev	AVTEC	07722707	11100	0.0	138.9	93.7
Capital deferred maintenance funds to support maintenance staff on capital-related maintenance projects.							

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	9.6	9.6	9.6
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>9.6</b>	<b>9.6</b>	<b>9.6</b>
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet (2791)State Equipment Fleet	2.4	2.4	2.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>2.4</b>	<b>2.4</b>	<b>2.4</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	4.2	4.2	4.2
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>4.2</b>	<b>4.2</b>	<b>4.2</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	9.7	9.7	9.7
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>9.7</b>	<b>9.7</b>	<b>9.7</b>
73430	Accident/Damage Sef	State equipment fleet fixed cost services for equipment repair.	Inter-dept State Equipment Fleet	3.1	3.1	3.4
<b>73430 Accident/Damage Sef subtotal:</b>				<b>3.1</b>	<b>3.1</b>	<b>3.4</b>
<b>AVTEC Facilities Maintenance total:</b>				<b>29.0</b>	<b>29.0</b>	<b>29.3</b>
<b>Grand Total:</b>				<b>29.0</b>	<b>29.0</b>	<b>29.3</b>