

State of Alaska
FY2015 Governor's Operating Budget

Department of Labor and Workforce Development
Business Services
Component Budget Summary

Component: Business Services

Contribution to Department's Mission

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

Core Services

- 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

Contact: Wanetta Ayers, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: wanetta.ayers@alaska.gov

**Business Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	18,053.3	30,832.7	28,347.2
Funding Sources:			
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
Funding Totals	18,053.3	30,832.7	28,347.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
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
Unrestricted Total		8,965.0	8,156.8	8,156.1
Restricted Revenues				
Federal Receipts	51010	6,516.9	19,289.4	16,806.3
Interagency Receipts	51015	63.2	558.1	558.1
Restricted Total		6,580.1	19,847.5	17,364.4
Total Estimated Revenues		15,545.1	28,004.3	25,520.5

**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>
FY2014 Management Plan	2,828.4	8,156.8	558.1	19,289.4	30,832.7
Adjustments which will continue current level of service:					
-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
Proposed budget decreases:					
-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
FY2015 Governor	2,826.7	8,156.1	558.1	16,806.3	28,347.2

**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
Totals	27	25	Total Personal Services	2,597,289

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
Totals	17	0	8	0	25

Component Detail All Funds
Department of Labor and Workforce Development

Component: Business Services (AR28610) (2658)
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	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%
Totals	18,053.3	30,808.3	30,832.7	30,832.7	28,347.2	-2,485.5	-8.1%
Fund Sources:							
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%
Unrestricted General (UGF)	2,508.2	2,822.6	2,828.4	2,828.4	2,826.7	-1.7	-0.1%
Designated General (DGF)	7,757.5	8,149.4	8,156.8	8,156.8	8,156.1	-0.7	0.0%
Other Funds	63.2	558.1	558.1	558.1	558.1	0.0	0.0%
Federal Funds	7,724.4	19,278.2	19,289.4	19,289.4	16,806.3	-2,483.1	-12.9%
Positions:							
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 *****												
FY2014 Conference Committee												
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										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
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.												
Subtotal		30,832.7	2,791.1	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Serve More Alaskans.												
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.												
Subtotal		30,832.7	2,663.8	140.2	2,581.8	90.6	0.0	25,356.3	0.0	27	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 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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.												
FY2015 Salary Increases												
	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												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	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												
Delete One Long Term Vacant Position (07-5994)												
	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.												
Delete Vacant Administrative Officer I (21-3064)												
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.												
Reduce Uncollectible Receipt Authority												
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.												
Decrease Alaska Technical and Vocational Education Program Administration												
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.												
Align Authority to Cover Anticipated Expenses												
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.												
Totals		28,347.2	2,597.3	140.2	2,162.8	90.6	0.0	23,356.3	0.0	25	0	0

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
		Total Positions	New	Deleted										Total Salary Costs:	1,695,733
														Total COLA:	22,805
	Full Time Positions:	25	0	2										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,015,450
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	2											
	Total Component Months:	306.0													
														Total Pre-Vacancy:	2,733,988
														Minus Vacancy Adjustment of 5.00%:	(136,699)
														Total Post-Vacancy:	2,597,289
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,597,289

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	2,733,988	2,597,289	100.00%

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		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
72000 Travel Detail Totals			32.4	140.2	140.2
72110	Employee Travel (Instate)	Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings.	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
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				818.3	2,581.8	2,162.8
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
73000 Services Detail Totals			818.3	2,581.8	2,162.8
73804	Economic/Development (IA Svcs)	Labor Market Information	57.9	75.0	75.0
		Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Data Processing	50.0	70.0	70.0
		Data Processing programming for the management information system for wage extract and SQL reporting (I/A transfer to Data Processing).			
73805	IT-Non-Telecommunication	Admin	16.8	16.9	16.9
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	40.7	40.7	40.7
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	0.3	0.4	0.4
		Centralized mail services chargeback (I/A transfer to DOA)			
73810	Human Resources	Admin	15.1	16.7	16.7
		Human resource services chargeback (I/A transfer to DOA)			
73811	Building Leases	Admin	102.4	150.0	150.0
		Building leases chargeback (I/A transfer to DOA)			
73813	Auditing	Admin	0.6	1.0	1.0
		Auditing services chargeback (I/A transfer to DOA)			
73814	Insurance	Admin	0.5	0.5	0.5
		Risk management services chargeback (I/A transfer to DOA)			
73815	Financial	Admin	1.6	1.6	1.6
		State payroll and accounting system chargeback (I/A transfer to DOA)			
73816	ADA Compliance	Admin	0.3	0.3	0.3
		Americans with Disabilities Act chargeback (I/A transfer to DOA)			
73818	Training (Services-IA Svcs)	Admin	9.4	2.0	2.0
		Costs associated with training for employees (I/A transfer to DOA)			
73818	Training (Services-IA Svcs)	Workforce Investment Board	179.7	200.0	200.0
		Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component (I/A transfer to Workforce Investment Board)			
73819	Commission Sales (IA Svcs)	Admin	0.4	2.6	2.6
		State Travel Office (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		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
74000 Commodities Detail Totals			6.8	90.6	90.6
74200	Business	Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information	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
77000 Grants, Benefits Detail Totals			14,756.3	25,356.3	23,356.3
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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	1,207.5	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51394	State Employment and Training Program	7,640.9	8,019.3	8,019.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	116.6	137.5	137.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			6,516.9	19,289.4	16,806.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				63.2	558.1	558.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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
73154 Software Licensing subtotal:				6.2	6.4	6.4
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept Management Services	61.6	68.6	68.6
73169 Federal Indirect Rate Allocation subtotal:				61.6	68.6	68.6
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	45.0	46.0	46.0
73254 Dp Operations Alloc subtotal:				45.0	46.0	46.0
73804	Economic/Development (IA Svcs)	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	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
73804 Economic/Development (IA Svcs) subtotal:				307.9	395.0	395.0
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
73805 IT-Non-Telecommunication subtotal:				16.8	16.9	16.9
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
73806 IT-Telecommunication subtotal:				40.7	40.7	40.7
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.4	0.4
73809 Mail subtotal:				0.3	0.4	0.4
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	15.1	16.7	16.7
73810 Human Resources subtotal:				15.1	16.7	16.7
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	102.4	150.0	150.0
73811 Building Leases subtotal:				102.4	150.0	150.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	1.0	1.0
73813 Auditing subtotal:				0.6	1.0	1.0
73814	Insurance	Risk management services chargeback (I/A transfer to	Inter-dept Admin	0.5	0.5	0.5

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	DOA)					
			73814 Insurance subtotal:	0.5	0.5	0.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.6	1.6	1.6
			73815 Financial subtotal:	1.6	1.6	1.6
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	0.3	0.3	0.3
			73816 ADA Compliance subtotal:	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA)	Inter-dept Admin	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
			73818 Training (Services-IA Svcs) subtotal:	189.1	202.0	202.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.4	2.6	2.6
			73819 Commission Sales (IA Svcs) subtotal:	0.4	2.6	2.6
			Business Services total:	788.5	948.7	948.7
			Grand Total:	788.5	948.7	948.7