

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Labor and Workforce Development
Workforce Investment Board
Component Budget Summary**

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 2014

During FY2014, the Workforce Investment Board (AWIB) component:

- In partnership with the Employment Security Division, was awarded a Disability Employment Initiative (DEI) grant from the U.S. Department of Labor, Employment and Training Administration in the amount of \$1,482.0 to improve education, training, and employment opportunities and outcomes of youth and adults who are unemployed and/or receiving Social Security disability benefits. Partner agencies include the One Stop Job Centers, Division of Vocational Rehabilitation, Division of Public Assistance, and Governor's Council on Disabilities and Special Education.
- Career and Technical Education (CTE) grantees received approximately \$615.0 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.
- The board recertified the Matanuska Susitna One-Stop Job Center and the Juneau One-Stop Job Center.
- The board reviewed and approved the Alaska Oil and Gas Workforce Development Plan 2014-2018 and the Alaska Maritime Workforce Development Plan 2015-2020; and reviewed all applications for the State Training Employment Placement (STEP) program, Oil and Gas, Youth First, and Career and Technical Education grant programs.

Key Component Challenges

The key component challenge for the Workforce Investment Board is to increase and improve the involvement of private sector employers in developing Alaska's workforce investment system. This challenge puts an emphasis on partnerships with the private sector and a focus on the economic development projects and occupational priorities of

each region.

An additional challenge will be advancing the competitiveness of Alaska's workers and keeping the vision focused on helping to build a useful workforce system that is accessible and understandable to all Alaskans. This is necessary to address Alaska's workforce challenges associated with an aging workforce, a highly competitive market for workers, and the complexity of attracting young workers.

Significant Changes in Results to be Delivered in FY2016

The Workforce Innovation and Opportunity Act will replace WIA effective July 2015. The U.S. Department of Labor will issue new regulations and guidance that will change the state's workforce investment system as well as the expenditure of federal funding.

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	Non Discrimination and Equal Opportunity provisions of the WIA (1998)

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program

Admin Order #113 Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce

Admin Order #182 Designates 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 designates the Alaska Job Center Network as the state's one-stop career system.

Admin Order #205 Establishes the Division of Business Partnerships

Admin Order #210 Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of the Department of Labor and Workforce Development.

Contact Information

Contact: Heidi Drygas, Commissioner
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: commissioner.labor@alaska.gov

**Workforce Investment Board
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	500.4	467.7	477.6
72000 Travel	39.2	34.0	34.0
73000 Services	144.1	121.3	116.4
74000 Commodities	6.0	26.9	26.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	779.4	26.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,469.1	675.9	654.4
Funding Sources:			
1004 General Fund Receipts	1,002.1	31.4	0.0
1007 Interagency Receipts	467.0	644.5	654.4
Funding Totals	1,469.1	675.9	654.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	467.0	644.5	654.4
Restricted Total		467.0	644.5	654.4
Total Estimated Revenues		467.0	644.5	654.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	31.4	0.0	644.5	0.0	675.9
One-time items:					
-Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	-31.4	0.0	0.0	0.0	-31.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	10.2	0.0	10.2
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
FY2016 Governor Amended	0.0	0.0	654.4	0.0	654.4

**Workforce Investment Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	5	5	Annual Salaries	295,104
Part-time	0	0	COLA	9,954
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	179,522
			<i>Less 1.44% Vacancy Factor</i>	(6,980)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	477,600

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
Executive Director	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Totals	5	0	0	0	5

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (AR28600) (2659)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	500.4	606.7	606.7	467.7	477.6	9.9	2.1%
72000 Travel	39.2	72.1	69.5	34.0	34.0	0.0	0.0%
73000 Services	144.1	118.8	123.7	121.3	116.4	-4.9	-4.0%
74000 Commodities	6.0	32.5	33.0	26.9	26.4	-0.5	-1.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	779.4	652.2	678.2	26.0	0.0	-26.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,469.1	1,482.3	1,511.1	675.9	654.4	-21.5	-3.2%
Fund Sources:							
1004Gen Fund (UGF)	1,002.1	885.3	914.1	31.4	0.0	-31.4	-100.0%
1007I/A Rcpts (Other)	467.0	597.0	597.0	644.5	654.4	9.9	1.5%
Unrestricted General (UGF)	1,002.1	885.3	914.1	31.4	0.0	-31.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	467.0	597.0	597.0	644.5	654.4	9.9	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
1004 Gen Fund		885.3										
1007 I/A Rcpts		597.0										
Align Authority for Unallocated Reduction												
	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:												
Commissioner's Office – \$2.1												
Data Processing – \$0.2												
Labor Market Information – \$1.2												
Wage and Hour Administration – \$1.9												
Occupational Safety and Health – \$6.1												
Employment and Training Services – \$0.8												
Workforce Investment Board – \$2.6												
Business Services – \$0.9												
Client Services – \$4.3												
Alaska Vocational Technical Center – \$2.1												
Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)												
	CarryFwd	31.4	0.0	0.0	4.9	0.5	0.0	26.0	0.0	0	0	0
1004 Gen Fund		31.4										
Carry forward the remaining balance of a multi-year film and television industry training appropriation.												
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.												
Subtotal		1,511.1	606.7	69.5	123.7	33.0	0.0	678.2	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Authority from Business Services to Support Oversight Billing												
	Trin	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.5										

Transfer services authority from the Business Services component to the Workforce Investment Board component to support workforce development program

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	
oversight expenses.												
Align Authority to Correct Film and Television Industry Training Grants												
	LIT	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
Transfer authority from grants to services to accurately reflect the authorization for the multi-year Film and Television appropriation. The authority was input incorrectly as a number item during FY2013 Management Plan.												
Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization												
	Trout	-882.7	-139.0	-35.5	-89.8	-6.1	0.0	-612.3	0.0	-1	0	0
1004 Gen Fund		-882.7										
Transfer a full-time range 21 Education Specialist II (07-5517) located in Anchorage, with related budget authority, from the Workforce Investment Board component to the Business Services component. The authority transferred is for the Career and Technical Education program and other grant and workforce development program administration. This change is a realignment of responsibilities within the Business Partnerships Division.												
Subtotal		675.9	467.7	34.0	121.3	26.9	0.0	26.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.2										
Cost of living adjustment for certain bargaining units: \$10.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)												
	OTI	-31.4	0.0	0.0	-4.9	-0.5	0.0	-26.0	0.0	0	0	0
1004 Gen Fund		-31.4										
Reverse FY2015 carryforward of the remaining balance of a multi-year film and television industry training appropriation made in the language section of the capital budget bill.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p>												
	Totals	654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,969	1,348	0	30,775	72,092	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24A / B	12.0		89,000	3,002	0	47,281	139,283	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,405	0	41,720	115,429	0
07-5856	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,887	0	36,351	94,170	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17J	7.0	**	38,899	1,312	0	23,395	63,606	0
Total													Total Salary Costs:	295,104	
Positions													Total COLA:	9,954	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	179,522	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	484,580	
													Minus Vacancy Adjustment of 1.44%:	(6,980)	
													Total Post-Vacancy:	477,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	477,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	484,580	477,600	100.00%
Total PCN Funding:	484,580	477,600	100.00%

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		39.2	34.0	34.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			39.2	34.0	34.0
72110	Employee Travel (Instate)	Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff	9.9	5.0	5.0
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	22.2	22.0	22.0
72410	Employee Travel (Out of state)	Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences	5.9	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Board member travel to National Association of Workforce Boards conferences	1.2	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			144.1	121.3	116.4
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				144.1	121.3	116.4
73025	Education Services	Conference fees and national board membership fees		5.6	3.0	3.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.6	1.6	1.6
73156	Telecommunication		Teleconferences for board and committee meetings	3.2	2.0	2.0
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).	25.0	23.4	23.2
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.3	0.2	0.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	12.4	12.3	12.3
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	0.3	0.3	0.3
73650	Struc/Infstruct/Land		Space rentals fees for board meetings	0.8	1.0	1.0
73675	Equipment/Machinery		Office Furniture	2.9	2.0	2.0
73750	Other Services (Non IA Svcs)		Print Copy Graphics, other services to be determined	4.0	3.5	3.7
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	5.2	5.1	5.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	11.9	12.0	12.0
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)	4.1	4.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			144.1	121.3	116.4	
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	64.9	49.1	44.2
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.6	0.6	0.6
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)	0.5	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		6.0	26.9	26.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			6.0	26.9	26.4
74200	Business	Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	3.8	23.9	23.4
74480	Household & Instit.	Food supplies for board meetings	2.2	3.0	3.0

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits			779.4	26.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals				779.4	26.0	0.0
77110	Grants	Statewide	Film and TV Multi Year Grant Funds remaining to disburse	268.2	26.0	0.0
77110	Grants		Career and Technical Education grants administered by WIB in FY2014 only. Transferred back to BSC effective FY2015.	511.2	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				467.0	644.5	654.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	11.5
59060	Health & Social Svcs Oversight fees associated with the Department of Health and Social Services, Work Services program.	Public Assistance Field Svcs	07600006	11100	31.6	40.0	59.1
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	124.6	140.0	135.0
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	25.2	28.5	33.0
59070	Labor Oversight assessment fee to the Alaska Vocational Technical Center.	AVTEC	07600062	11100	25.0	25.0	35.0
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	07600161	11100	155.0	230.7	200.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				467.0	644.5	654.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor Oversight assessment fee to the Employment and Training Services component.	Employment and Training Services	07600205	11100	101.3	90.0	106.0
59070	Labor Reimbursable services agreements to be determined.	Department-wide	07600299	11100	0.0	86.0	74.8

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	1.6	1.6	1.6
73154 Software Licensing subtotal:				1.6	1.6	1.6
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept Management Services	25.0	23.4	23.2
73169 Federal Indirect Rate Allocation subtotal:				25.0	23.4	23.2
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	12.4	12.3	12.3
73254 Dp Operations Alloc subtotal:				12.4	12.3	12.3
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	5.2	5.1	5.1
73805 IT-Non-Telecommunication subtotal:				5.2	5.1	5.1
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	11.9	12.0	12.0
73806 IT-Telecommunication subtotal:				11.9	12.0	12.0
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	4.1	4.0	4.0
73810 Human Resources subtotal:				4.1	4.0	4.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	64.9	49.1	44.2
73811 Building Leases subtotal:				64.9	49.1	44.2
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.2
73813 Auditing subtotal:				0.2	0.2	0.2
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.6	0.6
73814 Insurance subtotal:				0.6	0.6	0.6
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.4	0.4
73815 Financial subtotal:				0.4	0.4	0.4
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.5	0.4	0.4

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				73819 Commission Sales (IA Svcs) subtotal:	0.5	0.4	0.4
				Workforce Investment Board total:	127.0	109.3	104.2
				Grand Total:	127.0	109.3	104.2