

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

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

**Component: Employment and Training Services**

**Contribution to Department's Mission**

The Employment and Training Services component contributes to the department's mission by connecting job seekers with employers and providing training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

**Core Services**

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through the 20 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 2014**

During FY2014, the Employment and Training Services component:

- Increased job openings posted on the Alaska Labor Exchange System (ALEXsys) by seven percent (4,565) to 69,294, achieving a six year high.
- Increased the percentage of ALEXsys registrants that entered employment after receiving services through the Alaska Job Center Network from 54 percent to 55 percent, a five year high.
- Provided 4,837 WorkKeys assessments (1,223 more than the prior year) resulting in 1,275 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 high demand for services combined with decreased funding for core, intensive, and training services in the job centers. The component is utilizing available one-time federal funds to maintain service delivery while a strategic plan is developed to address job center operations in future years.

**Significant Changes in Results to be Delivered in FY2016**

The Employment and Training Services component will create integrated teams in job centers to increase the efficiency of service delivery and to reduce any unnecessary redundancy of services. The teams will be comprised of staff that is highly trained and proficient in delivering various workforce programs such as employment placement, job training, veterans' case management, employment counseling, and disability services.

The component will utilize job center staff to support the Reemployment and Eligibility Assessment program activities. Unemployment Insurance claimants will be engaged to identify and address individual barriers to employment, increasing their reengagement in the workforce and reemployment outcomes.

**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

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**Employment and Training Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,898.6	13,881.6	13,077.8
72000 Travel	107.5	190.8	190.8
73000 Services	3,519.6	5,936.7	5,125.0
74000 Commodities	118.8	259.7	259.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,438.9	6,146.8	4,830.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>21,083.4</b>	<b>26,415.6</b>	<b>23,484.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	13,962.0	16,479.8	14,981.2
1003 General Fund Match	50.9	50.9	46.8
1004 General Fund Receipts	308.3	306.5	284.8
1007 Interagency Receipts	6,065.4	8,560.1	7,332.7
1049 Training and Building Fund	665.0	978.3	798.5
1061 Capital Improvement Project Receipts	19.3	0.0	0.0
1108 Statutory Designated Program Receipts	12.5	40.0	40.0
<b>Funding Totals</b>	<b>21,083.4</b>	<b>26,415.6</b>	<b>23,484.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Training & Building Fund	51155	665.0	978.3	798.5
<b>Unrestricted Total</b>		<b>665.0</b>	<b>978.3</b>	<b>798.5</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	19.3	0.0	0.0
Federal Receipts	51010	13,962.0	16,479.8	14,981.2
Interagency Receipts	51015	6,065.4	8,560.1	7,332.7
Statutory Designated Program Receipts	51063	12.5	40.0	40.0
<b>Restricted Total</b>		<b>20,059.2</b>	<b>25,079.9</b>	<b>22,353.9</b>
<b>Total Estimated Revenues</b>		<b>20,724.2</b>	<b>26,058.2</b>	<b>23,152.4</b>

**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>
<b>FY2015 Management Plan</b>	<b>357.4</b>	<b>978.3</b>	<b>8,600.1</b>	<b>16,479.8</b>	<b>26,415.6</b>
<b>One-time items:</b>					
-Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	0.0	-189.0	0.0	0.0	-189.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	3.0	9.4	75.1	207.7	295.2
-FY2016 Health Insurance Rate Reduction	0.0	-0.2	-2.5	-6.3	-9.0
<b>Proposed budget decreases:</b>					
-Reduction in Support of Job Centers due to Decrease in Available Funding	-28.8	0.0	-1,300.0	-1,700.0	-3,028.8
<b>FY2016 Governor Amended</b>	<b>331.6</b>	<b>798.5</b>	<b>7,372.7</b>	<b>14,981.2</b>	<b>23,484.0</b>

**Employment and Training Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	151	138	Annual Salaries	8,487,012
Part-time	0	0	COLA	286,163
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,269,913
			<i>Less 6.87% Vacancy Factor</i>	<i>(965,288)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>151</b>	<b>138</b>	<b>Total Personal Services</b>	<b>13,077,800</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 II	2	2	1	0	5
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	0	0	2	0	2
Community Devel Spec I	1	3	0	1	5
Community Devel Spec II	5	3	1	7	16
Community Devel Spec III	1	1	0	1	3
Division Director	0	0	1	0	1
Employ Counselor I	1	1	1	0	3
Employ Counselor II	2	1	0	3	6
Employ Sec Analyst I	0	0	4	0	4
Employ Sec Analyst II	0	0	2	0	2
Employ Sec Analyst III	0	0	5	0	5
Employ Sec Spec IA	1	4	0	6	11
Employ Sec Spec IB	15	3	3	12	33
Employ Sec Spec II	6	1	1	5	13
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	1	2
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	1	4
Program Coordinator II	0	0	1	0	1
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>41</b>	<b>21</b>	<b>30</b>	<b>46</b>	<b>138</b>

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

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

**RDU:** Employment Security (107)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	12,898.6	14,732.1	14,732.1	13,881.6	13,077.8	-803.8	-5.8%
72000 Travel	107.5	191.6	190.8	190.8	190.8	0.0	0.0%
73000 Services	3,519.6	4,897.2	5,086.2	5,936.7	5,125.0	-811.7	-13.7%
74000 Commodities	118.8	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	4,438.9	6,146.8	6,146.8	6,146.8	4,830.7	-1,316.1	-21.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,083.4</b>	<b>26,227.4</b>	<b>26,415.6</b>	<b>26,415.6</b>	<b>23,484.0</b>	<b>-2,931.6</b>	<b>-11.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	13,962.0	16,479.8	16,479.8	16,479.8	14,981.2	-1,498.6	-9.1%
1003G/F Match (UGF)	50.9	50.9	50.9	50.9	46.8	-4.1	-8.1%
1004Gen Fund (UGF)	308.3	307.3	306.5	306.5	284.8	-21.7	-7.1%
1007I/A Rcpts (Other)	6,065.4	8,560.1	8,560.1	8,560.1	7,332.7	-1,227.4	-14.3%
1049Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	-179.8	-18.4%
1061CIP Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	12.5	40.0	40.0	40.0	40.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>359.2</b>	<b>358.2</b>	<b>357.4</b>	<b>357.4</b>	<b>331.6</b>	<b>-25.8</b>	<b>-7.2%</b>
<b>Designated General (DGF)</b>	<b>665.0</b>	<b>789.3</b>	<b>978.3</b>	<b>978.3</b>	<b>798.5</b>	<b>-179.8</b>	<b>-18.4%</b>
<b>Other Funds</b>	<b>6,097.2</b>	<b>8,600.1</b>	<b>8,600.1</b>	<b>8,600.1</b>	<b>7,372.7</b>	<b>-1,227.4</b>	<b>-14.3%</b>
<b>Federal Funds</b>	<b>13,962.0</b>	<b>16,479.8</b>	<b>16,479.8</b>	<b>16,479.8</b>	<b>14,981.2</b>	<b>-1,498.6</b>	<b>-9.1%</b>
<b>Positions:</b>							
Permanent Full Time	162	157	157	151	138	-13	-8.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
1002 Fed Rcpts		16,479.8										
1003 G/F Match		50.9										
1004 Gen Fund		307.3										
1007 I/A Rcpts		8,560.1										
1049 Trng Bldg		789.3										
1108 Stat Desig		40.0										
<b>Align Authority for Unallocated Reduction</b>												
Unalloc		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
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												
<b>Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)</b>												
CarryFwd		189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		189.0										
Carry forward the remaining balance of a multi-year Employment and Training Services appropriation.												
The unexpended and unobligated balance in excess of \$100,000, of the interest and penalties collected under AS 23.20.185, 23.20.190, and 23.20.195, and all sums recovered on official bond for losses sustained by the Training and Building fund (AS 23.20.130) that are deposited in the Training and Building fund, estimated to be \$231,300, are appropriated to the Department of Labor and Workforce Development, Employment and Training Services, for operating costs for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016.												
<b>Subtotal</b>		<b>26,415.6</b>	<b>14,732.1</b>	<b>190.8</b>	<b>5,086.2</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												

**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	
<b>Delete Seven Vacant Positions due to Reduced Funding</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1

Delete seven vacant positions within the Employment and Training Services component. The majority of these positions have been vacant for more than two years and due to reduced funding, it is unlikely that they can be filled in the future. Given the duration of these vacancies, the workload has been absorbed by other staff.

The deleted positions include:

- Range 18, full-time, Employment Security Analyst III, 07-5180, Juneau
- Range 13, full-time, Employment Security Specialist IA, 07-5620, Juneau
- Range 13, full-time, Employment Security Specialist IA, 07-5786, Anchorage
- Range 13, full-time, Employment Security Specialist IA, 07-5859, Anchorage
- Range 16, full-time, Employment Services Manager I, 07-5880, Tok
- Range 18, full-time, Community Development Specialist III, 07-6004, Juneau
- Range 8, non-permanent, College Intern I, 07-IN0900, Valdez

**Align Authority with Anticipated Expenses**

LIT	0.0	-850.5	0.0	850.5	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.

<b>Subtotal</b>	<b>26,415.6</b>	<b>13,881.6</b>	<b>190.8</b>	<b>5,936.7</b>	<b>259.7</b>	<b>0.0</b>	<b>6,146.8</b>	<b>0.0</b>	<b>151</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2015 Management Plan To FY2016 Governor Amended** \*\*\*\*\*

**FY2016 Salary Increases**

SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	207.7										
1004 Gen Fund	3.0										
1007 I/A Rcpts	75.1										
1049 Trng Bldg	9.4										

Cost of living adjustment for certain bargaining units: \$295.2

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%: \$217.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$74.5

**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	
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										
1007 I/A Rcpts		-2.5										
1049 Trng Bldg		-0.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.0

**Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)**

	OTI	-189.0	0.0	0.0	-189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		-189.0										

Reverse remaining balance of a multi-year Employment and Training Services appropriation made in the language section of the capital budget bill.

Sec16 Ch18 SLA2014 P104 L2 (SB119)

The unexpended and unobligated balance in excess of \$100,000, of the interest and penalties collected under AS 23.20.185, 23.20.190, and 23.20.195, and all sums recovered on official bond for losses sustained by the Training and Building fund (AS 23.20.130) that are deposited in the Training and Building fund, estimated to be \$231,300, are appropriated to the Department of Labor and Workforce Development, Employment and Training Services, for operating costs for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016.

**Reduction in Support of Job Centers due to Decrease in Available Funding**

	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts		-1,700.0										
1003 G/F Match		-4.1										
1004 Gen Fund		-24.7										
1007 I/A Rcpts		-1,300.0										

In FY2016, the department will experience a significant decline in federal funding available to support the Alaska Job Center Network. The Alaska Job Center Network consists of field staff stationed in 20 job centers across the state. Staff at these centers provide employment and training resources and connections between employers and job seekers.

The department is currently developing a plan to reduce existing vacant positions that will for the most part avoid job center closures. This plan will involve deleting the following 13 full-time positions:

Range 13	Employment Security Specialist IA	07-5126	Anchorage
Range 14	Employment Security Specialist IB	07-5574	Anchorage
Range 13	Employment Security Specialist IA	07-5627	Anchorage
Range 13	Employment Security Specialist IA	07-6032	Anchorage
Range 16	Employment Service Mgr I	07-5663	Barrow
Range 14	Employment Security Specialist IB	07-5862	Bethel
Range 14	Employment Security Specialist IB	07-5295	Eagle River

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Range 14	Administrative Assistant II		07-5327	Juneau								
Range 17	Employment Security Analyst II		07-5431	Juneau								
Range 17	Employment Security Analyst II		07-5593	Juneau								
Range 13	Employment Security Specialist IA		07-6030	Ketchikan								
Range 14	Employment Security Specialist IB	07-5605	Nome									
Range 16	Employment Service Mgr I		07-5587	Seward								
<b>Totals</b>		<b>23,484.0</b>	<b>13,077.8</b>	<b>190.8</b>	<b>5,125.0</b>	<b>259.7</b>	<b>0.0</b>	<b>4,830.7</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>0</b>

With reduced job center staffing, more services will be provided online through the Alaska Labor Exchange System (ALEXSys), over the phone through a toll-free virtual call center system, and itinerantly by sending staff to certain locations for targeted activities.

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-1514	Program Coordinator II	FT	A	GP	Juneau	205	20K / L	12.0		89,483	3,018	0	48,070	140,571	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	205	14K	12.0		59,004	1,990	0	37,424	98,418	0
07-5001	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		116,151	3,792	0	56,765	176,708	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,739	1,577	0	33,140	81,456	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A	12.0		45,192	1,524	0	32,599	79,315	0
07-5061	Employ Sec Spec IA	FT	A	GP	Kenai	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	205	18A	12.0		61,308	2,068	0	37,753	101,129	0
07-5105	Asst Dir Employment Security	FT	A	SS	Juneau	205	22L	12.0		105,864	3,571	0	53,316	162,751	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	611	16J	12.0		68,928	2,325	0	40,414	111,667	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		78,216	2,638	0	43,659	124,513	0
07-5126	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16A	12.0		50,700	1,710	0	34,047	86,457	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15A	12.0		46,824	1,579	0	32,693	81,096	0
07-5143	Employment Service Mgr I	FT	A	SS	Kodiak	211	16J	12.0		69,624	2,349	0	40,657	112,630	45,052
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	200	19A	12.0		62,484	2,108	0	38,163	102,755	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,398	2,982	0	47,215	138,595	0
07-5148	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		41,430	1,398	0	31,285	74,113	0
07-5167	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13D / E	12.0		43,962	1,483	0	32,170	77,615	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J	12.0		105,372	3,554	0	53,144	162,070	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17E / F	12.0		64,395	2,172	0	38,831	105,398	0
07-5182	Employment Service Mgr I	FT	A	SS	Bethel	250	16A / B	12.0		78,696	2,655	0	43,826	125,177	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	205	16A	12.0		53,232	1,796	0	34,932	89,960	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16O	12.0		75,012	2,530	0	43,015	120,557	0
07-5211	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		42,494	1,433	0	31,657	75,584	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5239	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14G / J	12.0		52,087	1,757	0	35,008	88,852	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19J / K	12.0		78,552	2,650	0	43,776	124,978	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	200	16P	12.0		77,820	2,625	0	43,996	124,441	49,776
07-5295	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14F / G	12.0		0	0	0	0	0	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,223	1,559	0	32,959	80,741	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K / L	12.0		58,695	1,980	0	37,316	97,991	0
07-5322	Employ Counselor I	FT	A	GP	Fairbanks	203	14A	12.0		43,548	1,469	0	32,025	77,042	0
07-5327	Administrative Assistant II	FT	A	GG	Juneau	205	14A	12.0		0	0	0	0	0	0
07-5345	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		63,250	2,134	0	38,907	104,291	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,901	1,784	0	35,292	89,977	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15F / G	12.0		55,190	1,862	0	36,092	93,144	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K / L	12.0		92,536	3,121	0	48,661	144,318	0
07-5411	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5431	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
07-5438	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,592	1,572	0	33,088	81,252	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16D / E	12.0		56,956	1,921	0	36,232	95,109	0
07-5450	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A	12.0		40,800	1,376	0	31,065	73,241	0
07-5453	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		51,929	1,752	0	34,953	88,634	0
07-5479	Employ Sec Analyst I	FT	A	GP	Juneau	205	15E	12.0		54,600	1,842	0	35,886	92,328	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,662	1,574	0	33,113	81,349	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		64,426	2,173	0	39,318	105,917	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	205	17L	12.0		75,840	2,558	0	42,829	121,227	0
07-5537	Community Devel Spec I	FT	A	GP	Fairbanks	203	13A / B	12.0		41,430	1,398	0	31,285	74,113	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14O	12.0		0	0	0	0	0	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,525	0	42,965	120,358	0
07-5587	Employment Service Mgr I	FT	A	GP	Seward	200	16L	12.0		0	0	0	0	0	0
07-5593	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19F	12.0		73,980	2,496	0	42,179	118,655	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		75,453	2,545	0	43,170	121,168	0
07-5605	Employ Sec Spec IB	FT	A	GP	Nome	237	14A	12.0		0	0	0	0	0	0
07-5612	Employ Sec Spec IA	FT	A	GP	Ketchikan	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5627	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F	12.0		52,896	1,784	0	35,290	89,970	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15J / K	12.0		61,331	2,069	0	38,237	101,637	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,362	0	41,272	113,654	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J / K	12.0		55,943	1,887	0	36,355	94,185	0
07-5662	Asst Dir Employment Security	FT	A	SS	Juneau	205	22A	12.0		79,992	2,698	0	44,279	126,969	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	250	16J	12.0		0	0	0	0	0	0
07-5691	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	200	15O	12.0		69,996	2,361	0	41,263	113,620	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		53,354	1,800	0	35,450	90,604	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		62,099	2,095	0	38,505	102,699	0
07-5706	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14M	12.0		62,304	2,102	0	38,577	102,983	0
07-5708	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		41,430	1,398	0	31,285	74,113	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,967	0	37,181	97,456	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15G	12.0		58,728	1,981	0	37,327	98,036	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		58,815	1,984	0	37,358	98,157	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14J / K	12.0		55,098	1,859	0	36,060	93,017	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,460	2,073	0	38,282	101,815	0
07-5771	Employ Sec Spec IA	FT	A	GP	Kodiak	211	13A	12.0		43,968	1,483	0	32,172	77,623	31,049
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	205	15K / L	12.0		65,214	2,200	0	39,593	107,007	0
07-5788	Employ Sec Spec III	FT	A	SS	Anchorage	200	16A	12.0		50,700	1,710	0	34,047	86,457	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16B / C	12.0		51,389	1,733	0	34,764	87,886	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5797	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13D / E	12.0		44,331	1,495	0	32,299	78,125	0
07-5805	Employment Service Mgr I	FT	A	GP	Homer	200	16N / O	12.0		74,673	2,519	0	42,897	120,089	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	200	15L / M	12.0		64,048	2,161	0	39,186	105,395	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15F / G	12.0		55,107	1,859	0	36,063	93,029	0
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	200	16O	12.0		75,012	2,530	0	43,015	120,557	0
07-5831	Community Devel Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,190	1,862	0	36,092	93,144	0
07-5862	Employ Sec Spec IB	FT	A	GP	Bethel	250	14A	12.0		0	0	0	0	0	0
07-5864	Community Devel Spec I	FT	A	GP	Kenai	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	237	15J / K	12.0		80,139	2,703	0	44,806	127,648	0
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	250	14D / E	12.0		72,004	2,429	0	41,965	116,398	0
07-5873	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14E / F	12.0		51,732	1,745	0	34,884	88,361	0
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		53,928	1,819	0	35,651	91,398	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15L / M	12.0		66,277	2,236	0	39,964	108,477	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	200	16O	12.0		75,012	2,530	0	43,015	120,557	0
07-5907	Employ Counselor I	FT	A	GP	Juneau	205	14B	12.0		45,900	1,548	0	32,847	80,295	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16F / G	12.0		59,584	2,010	0	37,627	99,221	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14G	12.0		57,720	1,947	0	36,975	96,642	38,657
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	200	14P	12.0		67,548	2,279	0	40,408	110,235	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20K / L	12.0		86,797	2,928	0	46,656	136,381	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	205	20M / N	12.0		96,906	3,269	0	50,187	150,362	0
07-5926	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	205	18N	12.0		86,748	2,926	0	47,115	136,789	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14K	12.0		56,196	1,896	0	36,443	94,535	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		48,000	1,619	0	33,580	83,199	0
07-5947	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A	12.0		45,192	1,524	0	32,599	79,315	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		56,880	1,919	0	36,682	95,481	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	200	16K / L	12.0		65,649	2,215	0	39,745	107,609	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18D / E	12.0		69,909	2,358	0	40,757	113,024	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	200	16L	12.0		67,164	2,266	0	40,274	109,704	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14O	12.0		65,112	2,196	0	39,557	106,865	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A	12.0		45,192	1,524	0	32,599	79,315	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
07-5990	Employ Sec Analyst I	FT	A	GP	Juneau	205	15B / C	12.0		50,766	1,712	0	34,546	87,024	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,426	0	31,581	75,283	0
07-5992	Employ Counselor I	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,426	0	31,581	75,283	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	205	17L	12.0		75,360	2,542	0	43,137	121,039	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	200	18M	12.0		79,632	2,686	0	44,629	126,947	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,184	0	39,427	106,351	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16F / G	12.0		58,339	1,968	0	37,192	97,499	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	200	16G / J	12.0		61,262	2,067	0	38,213	101,542	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,351	0	41,154	113,189	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,105	0	38,610	103,115	0
07-6010	Community Devel Spec I	FT	A	GP	Anchorage	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16G	12.0		59,916	2,021	0	37,742	99,679	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	200	18L / M	12.0		79,107	2,668	0	43,970	125,745	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,181	1,895	0	36,438	94,514	0
07-6030	Employ Sec Spec IA	FT	A	GP	Ketchikan	200	13A / B	12.0		0	0	0	0	0	0
07-6031	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-6032	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		48,282	1,629	0	33,679	83,590	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13F / G	12.0		49,146	1,658	0	33,981	84,785	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		82,482	2,782	0	45,149	130,413	0
21-3028	Community Devel Spec II	FT	A	GP	Wasilla	200	16E / F	12.0		57,011	1,923	0	36,728	95,662	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		64,034	2,160	0	39,181	105,375	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14F / G	12.0		53,393	1,801	0	35,464	90,658	0
21-3039	Community Devel Spec I	FT	A	GG	Fairbanks	203	13A / B	12.0		41,430	1,398	0	31,285	74,113	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	260	14J	12.0		86,664	2,923	0	47,086	136,673	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A	12.0		45,192	1,524	0	32,599	79,315	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,828	2,288	0	40,506	110,622	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	200	16K	12.0		64,740	2,184	0	39,427	106,351	0
21-3082	Employment Service Mgr I	FT	A	SS	Nome	237	16L / M	12.0		95,242	3,213	0	49,606	148,061	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	200	18M	12.0		80,196	2,705	0	44,350	127,251	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	205	16F / G	12.0		62,391	2,105	0	38,607	103,103	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	203	20K	12.0		87,624	2,956	0	46,945	137,525	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,264	1,729	0	34,720	87,713	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	203	18K	12.0		76,728	2,588	0	43,139	122,455	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,082	0	38,371	102,169	0
21-3119	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16A	12.0		52,224	1,762	0	34,580	88,566	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,244	2,302	0	40,651	111,197	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,085	1,487	0	32,213	77,785	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
												<b>Total Salary Costs:</b>	8,487,012		
												<b>Total COLA:</b>	286,163		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	5,269,913		
												<b>Total Pre-Vacancy:</b>	14,043,088		
												<b>Minus Vacancy Adjustment of 6.87%:</b>	(965,288)		
												<b>Total Post-Vacancy:</b>	13,077,800		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	13,077,800		
<b>Total Component Months:</b>		1,656.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	10,038,272	9,348,266	71.48%
1004 General Fund Receipts	164,534	153,225	1.17%
1007 Interagency Receipts	3,520,083	3,278,121	25.07%
1049 Training and Building Fund	320,198	298,188	2.28%
<b>Total PCN Funding:</b>	<b>14,043,088</b>	<b>13,077,800</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		107.5	190.8	190.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>107.5</b>	<b>190.8</b>	<b>190.8</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.	90.3	170.1	170.1
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel to provide training sessions on customer service skills and to enhance leadership development.	0.0	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.	13.0	20.2	20.2
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel to provide staff training on advanced case management and the federal hiring and application process for veterans.	4.1	0.0	0.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees	0.1	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			3,519.6	5,936.7	5,125.0
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>3,519.6</b>	<b>5,936.7</b>	<b>5,125.0</b>
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development.	55.0	30.0	50.0
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.	12.1	55.0	55.0
73152	IT Consulting		Consulting expense for electrical wiring for telephone and internet connections.	1.1	0.0	0.0
73154	Software Licensing		Software licensing costs for program-specific software	35.2	125.0	125.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	129.8	129.9	140.0
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.	25.1	115.0	125.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs.	215.5	221.0	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).	150.8	300.0	300.0
73225	Delivery Services		Delivery, freight, courier and postage costs	21.4	65.0	50.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	286.1	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	4.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>3,519.6</b>	<b>5,936.7</b>	<b>5,125.0</b>	
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	4.7	10.0	10.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	0.2	0.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	10.0	12.0	12.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	8.5	12.2	12.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	2.8	10.0	10.0
73525	Utilities		Utility expenses for field offices and disposal services	15.1	16.9	20.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	11.8	40.0	50.0
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	59.4	100.0	100.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	27.9	175.0	140.0
73750	Other Services (Non IA Svcs)		Contractual cost transfer adjustment	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	1,729.9	1,244.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Local labor market information and trends (I/A transfer to Labor Market Information)	298.4	310.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market	Prevailing Wage Survey services for the Agricultural	4.2	4.5	4.5

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>3,519.6</b>	<b>5,936.7</b>	<b>5,125.0</b>
	Information	Foreign Labor Certification program (I/A transfer to Labor Market Information)			
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)	105.8	100.0	100.0
73804	Economic/Development (IA Svcs)	Data Processing Data Processing to write programs specific to the federal veteran's reporting requirements	29.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	119.6	121.6	120.0
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	260.0	300.1	275.0
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.	0.0	0.0	0.0
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	5.7	6.9	7.0
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	96.3	113.3	125.0
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	1,314.9	1,360.4	1,360.0
73811	Building Leases	AVTEC Facilities Maintenance Lease costs for staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	21.4	0.0	0.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	4.9	7.3	8.0
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	13.9	13.9	23.0
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	9.5	11.1	11.1
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer	1.6	2.3	2.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>3,519.6</b>	<b>5,936.7</b>	<b>5,125.0</b>	
		to DOA)				
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 (I/A transfer to DOL AWIB).	101.3	101.3	101.3
73818	Training (Services-IA Svcs)	Governor's Cncl/Disabilities	The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program.	31.2	0.0	0.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.	25.2	28.7	34.9
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.1	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)		Management allocation adjustments	0.0	0.0	0.0

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

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

**RDU:** Employment Security (107)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		118.8	259.7	259.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>118.8</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.	116.0	252.2	248.7
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products	0.9	3.5	5.0
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.	1.9	3.0	5.0
74979	Commodity Mgmt Alloc	Management allocation adjustments	0.0	0.0	0.0

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		4,438.9	6,146.8	4,830.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,438.9</b>	<b>6,146.8</b>	<b>4,830.7</b>
77110	Grants	Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	150.0	150.0	138.0
77670	Benefits	Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	4,084.9	5,428.7	4,145.5
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).	204.0	568.1	547.2

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51155	Training & Building Fund	665.0	978.3	798.5

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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	665.0	978.3	798.5

The Training and Building (T&B) Fund (AS 23.20.130) consists of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.

These funds are used to support operations of the Employment and Training Services program.

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				13,962.0	16,479.8	14,981.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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	92.8	86.4	85.9
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	6,321.5	6,985.5	6,611.2
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	67.5	28.3	49.5
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	437.2	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	5.6	15.0	17.4
57390	Fed Proj- Social Svc Authorization for future grant awards to be determined.		07500599	11100	0.0	1,576.9	252.3
57390	Fed Proj- Social Svc Trade Adjustment Assistance (TAA) 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.		PR0903	11100	0.0	15.0	15.0
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	115.6	271.6	321.1
57390	Fed Proj- Social Svc		PR0907	11100	32.3	104.9	94.6

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			13,962.0	16,479.8	14,981.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.						
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transition to employment and reporting activities.		PR0908	11100	476.9	621.9	616.5
57390	Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients.		PR0921	11100	230.6	0.0	78.7
57390	Fed Proj- Social Svc Ticket to Work federal receipts for assisting persons with disabilities in employment services.		PR0931	11100	57.0	60.0	75.0
57390	Fed Proj- Social Svc Veterans-Related Reporting federal receipts for programming updates in management information systems.		PR0954	11100	17.4	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	1,851.8	2,017.6	2,035.1
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	756.4	551.4	788.4
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	3,499.4	3,645.3	3,440.5

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				6,065.4	8,560.1	7,332.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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	0.0	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	0.0	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	0.0	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	2,721.7	3,365.9	3,360.9
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	1,885.5	1,898.4	1,754.8
59070	Labor Reimbursable services agreement from Business Services National Emergency Grant for on-the-job training services.	Business Services	07500081	11100	523.2	570.0	0.0
59070	Labor Reimbursable services agreement from Business Services for COMPAS Alaska (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	639.4	400.0	450.0
59070	Labor	Business Services	07500257	11100	201.5	205.1	205.1

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

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

**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				6,065.4	8,560.1	7,332.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Senior Community Services Employment Program federal match requirements.						
59070	Labor	Department-wide	07500299	11100	0.0	2,018.7	1,459.9
	Interagency receipts authority for reimbursable services agreements to be determined.						
59070	Labor	Adult Basic Education	07550039	11100	10.6	11.0	11.0
	Adult Basic Education (ABE) share of Director's Office staff and related costs.						
59070	Labor	Unemployment Insurance	07550089	11100	80.5	91.0	91.0
	Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.						
59450	University Of Alaska		07500059	11100	3.0	0.0	0.0
	Reimbursable services agreement from University of Alaska Anchorage for ACT WorkKeys Curriculum Profile						

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			12.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	5.5	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	7.0	10.0	10.0
55050	Tuition/Educ Fees Program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding).		07500499	11100	0.0	16.5	16.5

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts	19.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59071	CIP Rcpts from Labor & Workforce Dev Reimbursable services agreement from Business Services Workforce Investment Board for referring clients to film training course.	Workforce Investment Board	07500013	11100	19.3	0.0	0.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	129.8	129.9	140.0
<b>73154 Software Licensing subtotal:</b>				<b>129.8</b>	<b>129.9</b>	<b>140.0</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	150.8	300.0	300.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>150.8</b>	<b>300.0</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	286.1	294.2	294.2
<b>73254 Dp Operations Alloc subtotal:</b>				<b>286.1</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	4.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>2.2</b>	<b>3.2</b>	<b>4.0</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	4.7	10.0	10.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>4.7</b>	<b>10.0</b>	<b>10.0</b>
73424	Sef Svc/Prt A87 Alwd	State equipment fleet cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	0.2	0.0	1.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	10.0	12.0	12.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>10.0</b>	<b>12.0</b>	<b>12.0</b>
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	8.5	12.2	12.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>8.5</b>	<b>12.2</b>	<b>12.0</b>
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	298.4	310.0	0.0
73804	Economic/Development (IA Svcs)	Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	4.2	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	105.8	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	29.9	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>438.3</b>	<b>414.5</b>	<b>104.5</b>

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	119.6	121.6	120.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>119.6</b>	<b>121.6</b>	<b>120.0</b>	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	260.0	300.1	275.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>260.0</b>	<b>300.1</b>	<b>275.0</b>	
73808	Building 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.	Intra-dept	AVTEC Facilities Maintenance	0.0	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.7	6.9	7.0
<b>73809 Mail subtotal:</b>				<b>5.7</b>	<b>6.9</b>	<b>7.0</b>	
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	96.3	113.3	125.0
<b>73810 Human Resources subtotal:</b>				<b>96.3</b>	<b>113.3</b>	<b>125.0</b>	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,314.9	1,360.4	1,360.0
73811	Building Leases	Lease costs for staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept	AVTEC Facilities Maintenance	21.4	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>1,336.3</b>	<b>1,360.4</b>	<b>1,360.0</b>	
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.9	7.3	8.0
<b>73813 Auditing subtotal:</b>				<b>4.9</b>	<b>7.3</b>	<b>8.0</b>	
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.9	13.9	23.0
<b>73814 Insurance subtotal:</b>				<b>13.9</b>	<b>13.9</b>	<b>23.0</b>	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.5	11.1	11.1
<b>73815 Financial subtotal:</b>				<b>9.5</b>	<b>11.1</b>	<b>11.1</b>	
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	2.3	2.0
<b>73816 ADA Compliance subtotal:</b>				<b>1.6</b>	<b>2.3</b>	<b>2.0</b>	
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept	Admin	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	Intra-dept	Workforce Investment Board	101.3	101.3	101.3

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73818	Training (Services-IA Svcs)	The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program.	Inter-dept	Governor's Cncl/Disabilities	31.2	0.0	0.0
73818	Training (Services-IA Svcs)	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.	Intra-dept	Workforce Investment Board	25.2	28.7	34.9
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>157.7</b>	<b>131.0</b>	<b>137.2</b>	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.1	10.0	10.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>10.0</b>	<b>10.0</b>	
<b>Employment and Training Services total:</b>				<b>3,037.2</b>	<b>3,253.9</b>	<b>2,956.0</b>	
<b>Grand Total:</b>				<b>3,037.2</b>	<b>3,253.9</b>	<b>2,956.0</b>	