

**State of Alaska**  
**FY2017 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Business Services**  
**Component Budget Summary**

**Component: Business Services**

**Contribution to Department's Mission**

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

**Core Services**

- Design workforce development programs through public/private partnerships that address industry demand.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Expand capacity of the workforce development system by supporting regional training centers and advancing career and technical education.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

**Major Component Accomplishments in 2015**

During FY2015, the state-funded grant programs administered by the Business Services component resulted in:

- A total of 2,578 participants receiving job training and/or supportive services through the State Training and Employment Program (STEP) statewide. STEP enhances the quality and accessibility of job training for employers, employees, and future workers.
- 540 adults, 407 dislocated workers, and 500 youth participants statewide receiving job training and/or supportive services through the Workforce Investment Act (WIA) funded programs. These programs help eligible workers qualify for living wage employment, and help employers by increasing the number of skilled workers in the workforce.
- Supporting the operations of the state's regional training centers through distribution of the noncompetitive Alaska Technical and Vocational Education Program (TVEP) funds. The TVEP distribution was established in legislation in FY2000 (AS 23.15.820 - 23.15.850). The named recipients of TVEP noncompetitive grant funds are part of a statewide vocational training system where industry and state agencies provide a comprehensive and unified response to Alaska's training needs.
- Career and Technical Education curriculum development, training resources including simulators, and provider training for teachers and instructors through grants to 15 school districts and post-secondary education/training providers.

**Key Component Challenges**

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS).

As a result of this consolidation, the Business Services component will become a part of the newly created Workforce Development (WD) component within the Division of Employment and Training Services in FY2017. Please see the WD component narrative for key challenges.

**Significant Changes in Results to be Delivered in FY2017**

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved;

the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Business Services component will become a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

## **Statutory and Regulatory Authority**

### Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1B Regulations
29 CFR part 37	EEO Regulations
Public Law 113-128	Workforce Innovation and Opportunity Act

### Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 44.31.020 (5)	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

### Administrative Regulations:

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

### Admin Order #113

Alaska Job Training Coordinating Council - Relating to employment/training of workforce.

### Admin Order #182

Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska 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 AO 205 to modify the reorganization of the Department of Labor and Workforce Development.

### Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

**Contact Information**

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Business Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	2,067.5	2,713.6	2,713.6	0.0	0.0	0.0	0.0%
72000 Travel	31.7	120.0	120.0	0.0	0.0	0.0	0.0%
73000 Services	803.1	2,030.5	2,030.5	4,893.3	0.0	-4,893.3	-100.0%
74000 Commodities	19.8	29.2	29.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,323.4	20,631.2	20,476.4	20,476.4	0.0	-20,476.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,245.5</b>	<b>25,524.5</b>	<b>25,369.7</b>	<b>25,369.7</b>	<b>0.0</b>	<b>-25,369.7</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	6,491.4	16,835.7	16,835.7	16,835.7	0.0	-16,835.7	-100.0%
1004Gen Fund (UGF)	2,015.1	154.8	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	69.2	511.9	511.9	511.9	0.0	-511.9	-100.0%
1054Empl Trng (DGF)	6,971.9	7,883.6	7,883.6	7,883.6	0.0	-7,883.6	-100.0%
1151VoTech Ed (DGF)	697.9	138.5	138.5	138.5	0.0	-138.5	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,015.1</b>	<b>154.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,669.8</b>	<b>8,022.1</b>	<b>8,022.1</b>	<b>8,022.1</b>	<b>0.0</b>	<b>-8,022.1</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>69.2</b>	<b>511.9</b>	<b>511.9</b>	<b>511.9</b>	<b>0.0</b>	<b>-511.9</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>6,491.4</b>	<b>16,835.7</b>	<b>16,835.7</b>	<b>16,835.7</b>	<b>0.0</b>	<b>-16,835.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	25	25	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		25,524.5	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
1002 Fed Rcpts		16,835.7										
1004 Gen Fund		154.8										
1007 I/A Rcpts		511.9										
1054 Empl Trng		7,883.6										
1151 VoTech Ed		138.5										
<b>Savings as a result of Integrated Workforce Development Services per Administrative Order 275</b>												
Unalloc		-154.8	0.0	0.0	0.0	0.0	0.0	-154.8	0.0	0	0	0
1004 Gen Fund		-154.8										
<p>The FY2016 operating budget includes a \$29,800.0 unallocated statewide reduction. The Department of Labor and Workforce Development's portion totals \$418.1 and will be distributed as follows:</p> <p>Leasing – \$81.1            Business Services – \$154.8            Employment Training Services – \$182.2</p> <p>The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.</p>												
<b>Subtotal</b>		<b>25,369.7</b>	<b>2,713.6</b>	<b>120.0</b>	<b>2,030.5</b>	<b>29.2</b>	<b>0.0</b>	<b>20,476.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Comply with Administrative Order 275</b>												
LIT		0.0	-2,713.6	-120.0	2,862.8	-29.2	0.0	0.0	0.0	0	0	0
<p>Transfer personal services, travel and commodities authority to services for a Reimbursable Services Agreement between the Business Services component (BSC) and the Employment and Training Services (ETS) component to accommodate the below reorganization:</p> <p>Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.</p> <p>Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.</p>												
<b>Delete Seven Vacant Positions per Administrative Order 275</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Delete seven vacant positions within the Business Services component (BSC). These positions are being deleted due to the consolidation of the Employment and Training Services component (ETS) and BSC. As a result of the consolidation, efficiencies have been realized and less staff is needed. The workload of these positions will be absorbed by the remaining staff that has been transferred to ETS.

The deleted positions include:

- Full-time Grants Administrator II (07-4552), range 17, located in Anchorage
- Full-time Administrative Assistant I (07-5286), range 12, located in Anchorage
- Full-time Program Coordinator II (21-3094), range 20, located in Anchorage
- Full-time Assistant Director Employment Security (21-3095), range 22, located in Anchorage
- Full-time Project Assistant (07-5475), range 16, located in Juneau
- Full-time Office Assistant II (07-5902), range 10, located in Juneau
- Full-time Accounting Tech I (21-3093), range 12, located in Juneau

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Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

**Transfer Two Vacant Program Coordinators (07-1036, 07-5959) to Disability Determination to Address Increasing Workload**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Transfer two vacant positions to the Disability Determination component (DDS). DDS is funded by the federal Social Security Administration (SSA). SSA has given approval to hire two additional Disability Adjudicator Associate I/II (range 13/16) positions to address the current workload. The transferred positions will be reclassified to meet these needs. The transferred positions include:

- Full-time Program Coordinator I (07-1036), range 18, located in Anchorage
- Full-time Program Coordinator I (07-5959), range 18, located in Anchorage

These positions are available to be transferred due to the consolidation of the Employment and Training Services component (ETS) and the Business Services component (BSC). As a result of the consolidation, efficiencies have been realized and less staff is needed. These positions would otherwise be deleted, but DDS has a need for them.

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.													
<b>Transfer 16 Positions to Employment and Training Services per Administrative Order 275</b>													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0

Transfer 16 filled positions to the Employment and Training Services component (ETS). The transferred positions include:

- Full-time Division Director (01-332X), range 27, located in Anchorage
- Full-time Grants Administrator II (07-5422), range 17, located in Anchorage
- Full-time Education Specialist II (07-5517), range 21, located in Anchorage
- Full-time Program Coordinator I (07-5955), range 18, located in Anchorage
- Full-time Program Coordinator I (07-5957), range 18, located in Anchorage
- Full-time Grants Administrator III (21-3042), range 19, located in Anchorage
- Full-time Program Coordinator II (21-3050), range 20, located in Anchorage
- Full-time Office Assistant II (21-3065), range 10, located in Anchorage
- Full-time Grants Administrator II (21-3092), range 17, located in Anchorage
- Full-time Program Coordinator I (21-3101), range 18, located in Anchorage
- Full-time Grants Administrator II (21-3106), range 17, located in Anchorage
- Full-time Administrative Operations Manager I (07-5110), range 22, located in Juneau
- Full-time Program Coordinator II (07-5481), range 20, located in Juneau
- Full-time Employment Security Analyst II (07-5960), range 17, located in Juneau
- Full-time Research Analyst III (21-3040), range 18, located in Juneau
- Full-time Research Analyst II (21-3086), range 16, located in Juneau

These positions are being transferred as a result of the below reorganization:

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

	<b>Subtotal</b>	<b>25,369.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,893.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20,476.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Reduce Authority No Longer Needed</b>												
	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
	1002 Fed Rcpts	-7,000.0										

Reduce federal receipt authority to align with anticipated revenue collections and spending.

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

**Component:** Business Services (2658)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Authority to Workforce Development as a Result of Administrative Order 275</b>												
	Trout	-18,369.7	0.0	0.0	-4,893.3	0.0	0.0	-13,476.4	0.0	0	0	0
1002 Fed Rcpts		-9,835.7										
1007 I/A Rcpts		-511.9										
1054 Empl Trng		-7,883.6										
1151 VoTech Ed		-138.5										
Transfer grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.												
<b>Reverse to Correct for Negative Fund Source</b>												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
Cost of living adjustment for certain bargaining units: \$59.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$35.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.0												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	31.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>31.7</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings.	19.3	0.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel to attend conferences, and meetings	10.7	0.0	0.0
72900	Other Travel Costs	Other travel related costs including cash advance fees	1.7	0.0	0.0

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

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			803.1	4,893.3	0.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>805.2</b>	<b>4,893.3</b>	<b>0.0</b>
73025	Education Services	National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition		17.5	0.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	8.6	0.0	0.0
73155	Software Maintenance		Information technology consulting services and program-specific software maintenance/support fees (I/A transfer to Data Processing)	0.6	0.0	0.0
73156	Telecommunication		Telecommunication expenses for local and long distance services and cell phone charges	3.2	0.0	0.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	59.5	0.0	0.0
73225	Delivery Services		Freight and express costs; postage costs	1.0	0.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	74.8	0.0	0.0
73650	Struc/Infstruct/Land		Lease of space for conferences	0.2	0.0	0.0
73675	Equipment/Machinery		Machinery and equipment rentals and maintenance agreements	6.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	61.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Employment and Training Services	Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and	0.0	4,893.3	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>805.2</b>	<b>4,893.3</b>	<b>0.0</b>
		remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.			
		Many of these actions cannot be reflected in the department's budget structure until the FY2017 Governor's budget development. For the time being, all filled BSC positions are being moved into the ETS component and all of the budget authority that supported these positions is being transferred into the services line so that a Reimbursable Services Agreement can be entered into between BSC and ETS. (I/A transfer to Employment and Training Services)			
73804	Economic/Development (IA Svcs)	Labor Market Information	127.9	0.0	0.0
		Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Labor Market Information	127.9	0.0	0.0
		Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)			
73805	IT-Non-Telecommunication	Admin	19.6	0.0	0.0
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	37.9	0.0	0.0
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	0.4	0.0	0.0
		Centralized mail services chargeback (I/A transfer to DOA)			
73810	Human Resources	Admin	15.1	0.0	0.0
		Human resource services chargeback (I/A transfer to DOA)			
73811	Building Leases	Admin	112.7	0.0	0.0
		Building leases chargeback (I/A transfer to DOA)			
73813	Auditing	Admin	1.1	0.0	0.0
		Auditing services chargeback (I/A transfer to DOA)			
73814	Insurance	Admin	3.4	0.0	0.0
		Risk management services chargeback (I/A transfer to DOA)			

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

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>805.2</b>	<b>4,893.3</b>	<b>0.0</b>
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	1.5	0.0	0.0
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Admin Costs associated with training for employees (I/A transfer to DOA)	124.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.4	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		19.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.8</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information	19.8	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		13,323.4	20,476.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,323.4</b>	<b>20,476.4</b>	<b>0.0</b>
77110	Grants	State Training and Employment Program	6,111.3	7,064.0	0.0
77110	Grants	Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide	5,922.1	8,229.2	0.0
77110	Grants	Training grants issued from Dislocated Worker Training National Emergency Grant	303.7	1,500.0	0.0
77110	Grants	Alaska Technical and Vocational Education Program grant to Ilisagvik College.	580.8	0.0	0.0
77110	Grants	Authority to issue grants from funding sources yet to be determined	0.0	3,683.2	0.0
77110	Grants	UGF Training Programs (Compass AK, AOGTP, CAN)	405.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51394	State Employment and Training Program	6,971.9	7,883.6	0.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51394	Employ & Train Fund State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.		AR 28616	11134	6,971.9	7,883.6	0.0

These funds are granted to programs that provide training to Alaskans.

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51433	Technical Vocational Education Program	697.9	138.5	0.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program		AR 28617	11166	697.9	138.5	0.0

Technical Vocational Education Program (TVEP) established in AS 23.15.820-23.15.850 provides funds for technical and vocational education.

These funds offset operating costs associated with administration of and reporting on TVEP funded programs.

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				6,491.4	16,835.7	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57170	Social Services Federal receipt authority for projects to be determined.		07610599	11100	0.0	6,351.7	0.0
57191	WIA Funds - Adults Workforce Investment Act (WIA) federal grant for adult training, support services and career counseling to gain employment.		PR 00952-1	11100	2,175.5	2,567.8	0.0
57192	WIA Funds - Youth Workforce Investment Act (WIA) federal youth grant for training, support services and career counseling to gain employment.		PR 00922-1	11100	2,115.6	2,718.1	0.0
57193	WIA Funds-DL Workers Workforce Investment Opportunity Act (WIOA) transition funds - CFDA 17.281 is new.		CFDA 17.281	11100	0.0	112.0	0.0
57193	WIA Funds-DL Workers Workforce Investment Act (WIA) National Emergency Grant funds.		PR 00896	11100	322.0	0.0	0.0
57193	WIA Funds-DL Workers Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.		PR 00932-1	11100	1,878.3	2,943.3	0.0
57390	Fed Proj- Social Svc American Apprenticeship		NEW	11100	0.0	750.0	0.0
58200	Denali Commission Workforce Investment Act (WIA) Sector Partnerships National Emergency Grant funds.		PR 00991	11100	0.0	1,392.8	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				69.2	511.9	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59070	Labor Reimbursable services agreement with the Construction Academy component for administrative support.	Construction Academy Training	07610009	11100	69.2	0.0	0.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07610299	11100	0.0	511.9	0.0

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	8.6	0.0	0.0
<b>73154 Software Licensing subtotal:</b>				<b>8.6</b>	<b>0.0</b>	<b>0.0</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept Management Services	59.5	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>59.5</b>	<b>0.0</b>	<b>0.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	74.8	0.0	0.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>74.8</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.  Many of these actions cannot be reflected in the department's budget structure until the FY2017 Governor's budget development. For the time being, all filled BSC positions are being moved into the ETS component and all of the budget authority that supported these positions is being transferred into the services line so that a Reimbursable Services Agreement can be entered into between BSC and ETS. (I/A transfer to Employment and Training Services)	Intra-dept Employment and Training Services	0.0	4,893.3	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	127.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	127.9	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>255.8</b>	<b>4,893.3</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	19.6	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>19.6</b>	<b>0.0</b>	<b>0.0</b>

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	37.9	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>37.9</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	15.1	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>15.1</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	112.7	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>112.7</b>	<b>0.0</b>	<b>0.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	0.0	0.0
<b>73813 Auditing subtotal:</b>					<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.4	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA)	Inter-dept	Admin	124.4	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>124.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Business Services total:</b>					<b>715.3</b>	<b>4,893.3</b>	<b>0.0</b>
<b>Grand Total:</b>					<b>715.3</b>	<b>4,893.3</b>	<b>0.0</b>