

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

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

Component: Workforce Investment Board

Contribution to Department's Mission

The Workforce Investment Board component contributes to the department's mission as the lead state planning and coordinating entity for state and federally funded human resource programs by supporting the Alaska Workforce Investment Board's policy oversight efforts.

Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system.
- The AWIB advises the governor, legislature, state and local agencies, and the University of Alaska on matters regarding employment training and investments in workforce development of Alaskans.
- The AWIB develops a statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation and assessment of the investment of federal and state funds and training program performance is a key element of the AWIB's duties.
- The AWIB identifies priority industries to target for employment training and investment and develops workforce training plans for these industries. The AWIB has endorsed workforce development plans for the health care, transportation, construction, oil & gas, and maritime industries.
- Component staff provides support to five AWIB committees and the Youth Council.
- Component staff research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2015

During FY2015, the Workforce Investment Board component staff and the Alaska Workforce Investment Board:

- Improved education, training and employment opportunities and outcomes of youth and adults who are unemployed and/or receiving Social Security disability benefits in partnership with Job Centers, Division of Vocational Rehabilitation, Division of Public Assistance, and the Governor's Council on Disabilities and Special Education.
- Approved resolutions to apply for funds to develop and operate jail-based specialized Alaska Job Centers, and set expectations of Alaska's training providers to meet and maintain eligible programs as required by the Workforce Innovation and Opportunities Act (WIOA) eligible training providers list
- Provided recommendations for funding of their grant applications for the State Training and Employment Program (STEP); Oil and Gas training; and WIOA Youth programs.

Key Component Challenges

The key challenge for the Workforce Investment Board is to increase and improve the involvement of employers in developing Alaska's workforce investment system. This challenge puts an emphasis on leveraging partnerships with the private sector to address the occupational training priorities of each region.

An additional challenge is developing an accessible workforce investment system that produces a highly skilled workforce that meets the needs of employers in high wage and high growth industries, while taking into consideration Alaska's aging workforce and attracting young workers for occupations in these industries.

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 (DBP) are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Workforce Investment Board component is being relocated from DBP to the Commissioner's Office and Administrative Services Division in FY2017.

The Workforce Innovation and Opportunity Act, which went into effect in July 2015, calls for the Alaska Workforce Investment Board to have a greater role in the assessment and evaluation of federally funded programs. In accordance with guidance and regulations that have yet to be issued by the U.S. Department of Labor, the Alaska Workforce Investment Board will have an increased role in the oversight of key programs within the Department of Labor and Workforce Development.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

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

Administrative Regulations:

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

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

Admin Order #182 Designates the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designates the Alaska Job Center Network as the state's one-stop career system.

Admin Order #205 Establishes the Division of Business Partnerships

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

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

Contact: Heather Beaty, Executive Director

Phone: (907) 269-3569

Fax: (907) 269-7489

E-mail: heather.beaty@alaska.gov

Workforce Investment Board 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	3	3	Annual Salaries	215,930
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	124,858
			<i>Less 0.76% Vacancy Factor</i>	(2,588)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	338,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Executive Director	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	338.2	338.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	42.0	42.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	147.8	147.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	26.4	26.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	554.4	554.4	100.0%
Fund Sources:							
10071/A Rcpts (Other)	0.0	0.0	0.0	0.0	554.4	554.4	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	554.4	554.4	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	293.0	477.6	477.6	338.2	0.0	-338.2	-100.0%
72000 Travel	29.8	34.0	34.0	42.0	0.0	-42.0	-100.0%
73000 Services	76.8	116.4	116.4	247.8	0.0	-247.8	-100.0%
74000 Commodities	15.4	26.4	26.4	26.4	0.0	-26.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	425.3	654.4	654.4	654.4	0.0	-654.4	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	415.0	654.4	654.4	654.4	0.0	-654.4	-100.0%
Unrestricted General (UGF)	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	415.0	654.4	654.4	654.4	0.0	-654.4	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		654.4										
Subtotal		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-139.4	8.0	131.4	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel and services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Vacant Program Coordinator I (07-5856)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 18 Program Coordinator I position (07-5856) located in Anchorage. This position is being deleted as the Workforce Investment Board component realizes efficiencies in preparation for realignment in FY2017 per Administrative Order 275. The duties of this position have been absorbed by remaining staff.												
Transfer Administrative Officer I (21-3027) to Employment and Training Services per Administrative Order 275												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a filled full-time range 17 Administrative Officer I position (21-3027) located in Anchorage to the Employment and Training Services component (ETS). This position was split between the Workforce Investment Board component (WIB) and the Business Services component (BSC). The WIB no longer requires this position for administrative oversight while ETS requires the position to handle the increased workload 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.												
Subtotal		654.4	338.2	42.0	247.8	26.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Interagency Receipt Authority No Longer Needed												
Dec		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										

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

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce interagency receipt authority to align with anticipated revenue collections and spending.												
	Totals	554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,287	0	0	31,509	73,796	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24D	12.0		99,660	0	0	50,826	150,486	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		73,983	0	0	42,523	116,506	0
													Total Salary Costs:	215,930	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	124,858	
													Total Pre-Vacancy:	340,788	
													Minus Vacancy Adjustment of 0.76%:	(2,588)	
													Total Post-Vacancy:	338,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	338,200	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	340,788	338,200	100.00%
Total PCN Funding:	340,788	338,200	100.00%

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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	0.0	42.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	0.0	42.0
72110	Employee Travel (Instate)	Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff	0.0	0.0	5.0
72120	Nonemployee Travel (Instate Travel)	Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings	0.0	0.0	30.0
72410	Employee Travel (Out of state)	Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences	0.0	0.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Board member travel to National Association of Workforce Boards conferences	0.0	0.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	0.0	147.8
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	0.0	147.8
73025	Education Services	Conference fees and national board membership fees		0.0	0.0	3.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	2.2
73156	Telecommunication		Teleconferences for board and committee meetings	0.0	0.0	2.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	0.0	16.7
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.0	0.0	0.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	9.5
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	0.0	0.0	0.3
73650	Struc/Infstruct/Land		Space rentals fees for board meetings	0.0	0.0	1.0
73675	Equipment/Machinery		Office Furniture	0.0	0.0	2.0
73750	Other Services (Non IA Svcs)		Print Copy Graphics	0.0	0.0	4.0
73750	Other Services (Non IA Svcs)		Authority for expenses yet to be determined	0.0	0.0	63.9
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	4.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	8.8
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	0.0	147.8	
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	3.7
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	24.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	0.2
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	0.8
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	0.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	0.0	26.4

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	0.0	26.4
74200	Business	Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	0.0	0.0	23.4
74480	Household & Instit.	Food supplies for board meetings	0.0	0.0	3.0

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

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
77000	Grants, Benefits		0.0	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
77000 Grants, Benefits Detail Totals			0.0	0.0	0.0	
77110	Grants	Statewide	Film and TV multi year grant funds	0.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		29.8	42.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			29.8	42.0	0.0
72110	Employee Travel (Instate)	Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff	3.1	5.0	0.0
72120	Nonemployee Travel (Instate Travel)	Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings	21.5	30.0	0.0
72410	Employee Travel (Out of state)	Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences	5.2	5.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Board member travel to National Association of Workforce Boards conferences	0.0	2.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			76.8	247.8	0.0
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				76.8	247.8	0.0
73025	Education Services	Conference fees and national board membership fees		1.7	3.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	2.5	2.2	0.0
73156	Telecommunication		Teleconferences for board and committee meetings	2.2	2.0	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).	14.6	16.7	0.0
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.1	0.2	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	8.9	9.5	0.0
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	0.0	0.3	0.0
73650	Struc/Infstruct/Land		Space rentals fees for board meetings	1.8	1.0	0.0
73675	Equipment/Machinery		Office Furniture	1.7	2.0	0.0
73750	Other Services (Non IA Svcs)		Print Copy Graphics	1.2	4.0	0.0
73750	Other Services (Non IA Svcs)		Authority for expenses yet to be determined	0.0	163.9	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	3.8	4.3	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	9.5	8.8	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			76.8	247.8	0.0	
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	2.9	3.7	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	24.1	24.1	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.2	0.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.7	0.8	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.4	0.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.4	0.4	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		15.4	26.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			15.4	26.4	0.0
74200	Business	Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	11.7	23.4	0.0
74480	Household & Instit.	Food supplies for board meetings	3.7	3.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
77000	Grants, Benefits		10.3	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
77000 Grants, Benefits Detail Totals			10.3	0.0	0.0	
77110	Grants	Statewide	Film and TV multi year grant funds	10.3	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	554.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.	Foundation Program	07600008	11100	0.0	0.0	11.5
59060	Health & Social Svcs Oversight fees associated with the Department of Health and Social Services, Work Services program.	Public Assistance Field Svcs	07600006	11100	0.0	0.0	59.1
59070	Labor Reimbursable Services Agreement with the Commissioner's Office to provide back up to the Executive Secretary position.	Commissioner	07600001	11100	0.0	0.0	10.0
59070	Labor Oversight assessment fee to the Client Services component.	Client Services	07600019	11100	0.0	0.0	135.0
59070	Labor Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities.	Workforce Services	07600026	11100	0.0	0.0	0.0
59070	Labor Oversight assessment fee to the Alaska Vocational Technical Center.	AVTEC	07600062	11100	0.0	0.0	35.0
59070	Labor Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Workforce Development component.	Workforce Development	07600161	11100	0.0	0.0	153.7
59070	Labor Oversight assessment fee to the Workforce Services component.	Workforce Services	07600205	11100	0.0	0.0	106.3
59070	Labor	Department-wide	07600299	11100	0.0	0.0	43.8

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	554.4

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
	Reimbursable services agreements to be determined.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	415.0	654.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.	Foundation Program	07600008	11100	9.5	11.5	0.0
59060	Health & Social Svcs Oversight fees associated with the Department of Health and Social Services, Work Services program.	Public Assistance Field Svcs	07600006	11100	47.8	59.1	0.0
59070	Labor Reimbursable Services Agreement with the Commissioner's Office to provide back up to the Executive Secretary position.	Commissioner	07600001	11100	9.8	10.0	0.0
59070	Labor Oversight assessment fee to the Client Services component.	Client Services	07600019	11100	102.1	135.0	0.0
59070	Labor Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities.	Workforce Services	07600026	11100	0.4	0.0	0.0
59070	Labor Oversight assessment fee to the Alaska Vocational Technical Center.	AVTEC	07600062	11100	35.0	35.0	0.0
59070	Labor Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Workforce Development component.	Workforce Development	07600161	11100	124.4	153.7	0.0
59070	Labor Oversight assessment fee to the Workforce Services component.	Workforce Services	07600205	11100	86.0	106.3	0.0
59070	Labor Reimbursable services agreements to be determined.	Department-wide	07600299	11100	0.0	143.8	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	415.0	654.4	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

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	0.0	0.0	2.2
73154 Software Licensing subtotal:				0.0	0.0	2.2
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept Management Services	0.0	0.0	16.7
73169 Federal Indirect Rate Allocation subtotal:				0.0	0.0	16.7
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	0.0	0.0	9.5
73254 Dp Operations Alloc subtotal:				0.0	0.0	9.5
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	4.3
73805 IT-Non-Telecommunication subtotal:				0.0	0.0	4.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	8.8
73806 IT-Telecommunication subtotal:				0.0	0.0	8.8
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.2
73809 Mail subtotal:				0.0	0.0	0.2
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	3.7
73810 Human Resources subtotal:				0.0	0.0	3.7
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	24.1
73811 Building Leases subtotal:				0.0	0.0	24.1
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.2
73813 Auditing subtotal:				0.0	0.0	0.2
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.8
73814 Insurance subtotal:				0.0	0.0	0.8
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.4
73815 Financial subtotal:				0.0	0.0	0.4
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.1
73816 ADA Compliance subtotal:				0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.4

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Workforce Investment Board total:				0.0	0.0	71.4

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017
					Management Plan	Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.5	0.0
				73154 Software Licensing subtotal:	2.5	0.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	14.6	0.0
				73169 Federal Indirect Rate Allocation subtotal:	14.6	0.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	8.9	0.0
				73254 Dp Operations Alloc subtotal:	8.9	0.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.8	0.0
				73805 IT-Non-Telecommunication subtotal:	3.8	0.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.5	0.0
				73806 IT-Telecommunication subtotal:	9.5	0.0
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.0
				73809 Mail subtotal:	0.1	0.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	0.0
				73810 Human Resources subtotal:	2.9	0.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	24.1	0.0
				73811 Building Leases subtotal:	24.1	0.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.0
				73813 Auditing subtotal:	0.2	0.0
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.0
				73814 Insurance subtotal:	0.7	0.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.0
				73815 Financial subtotal:	0.4	0.0
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0
				73816 ADA Compliance subtotal:	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.0

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Workforce Investment Board total:				68.1	71.4	71.4
Grand Total:				68.1	71.4	71.4