

State of Alaska
FY2017 Governor's Operating Budget

Department of Labor and Workforce Development
Workforce Services
Component Budget Summary

Component: Workforce Services

Contribution to Department's Mission

The Workforce 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 job centers located throughout the state and via the online Alaska Labor Exchange System (ALEXsys).
- Provide employers services including connecting them with job seekers, posting their jobs on ALEXsys and promoting development of apprenticeship programs.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management to 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 2015

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, this component was renamed from Employment and Training Services to Workforce Services.

During FY2015, this component:

- Posted 62,887 job openings on the Alaska Labor Exchange System (ALEXsys).
- Increased the percentage of ALEXsys registrants that entered employment after receiving services through the Alaska Job Center Network from 55 percent to 58 percent, which is the highest it has been in the past six years.
- Provided 3,668 WorkKeys assessments resulting in 935 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 Workforce Services (WS) component is managing high demand for services combined with decreased funding for career 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. To address this challenge, WS is creating integrated teams in job centers to increase the efficiency of service delivery and to reduce redundancy of services provided. 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.

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 (DETS).

As a result of this consolidation, the Employment and Training Services component is being relocated from the Employment Security Division to DETS in FY2017. The component is renamed Workforce Services and will only retain direct employment and training services. The administrative functions are being transferred to the newly created DETS Administration component, and grants and program activity is being transferred to the newly created Workforce Development component.

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
Public Law 113 – 128	Workforce Innovation and Opportunity Act of 2014

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

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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Workforce Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	138	102	Annual Salaries	6,243,359
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,874,582
			<i>Less 4.96% Vacancy Factor</i>	(501,641)
			Lump Sum Premium Pay	0
Totals	138	102	Total Personal Services	9,616,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	2	0	0	3
Asst Dir Employ Security	0	0	1	0	1
Community Devel Spec I	2	3	0	3	8
Community Devel Spec II	4	2	1	5	12
Community Devel Spec III	1	1	0	1	3
Employ Counselor I	0	0	0	1	1
Employ Counselor II	2	1	1	1	5
Employ Sec Spec IA	4	4	0	0	8
Employ Sec Spec IB	12	2	3	13	30
Employ Sec Spec II	5	1	1	4	11
Employ Sec Spec III	2	1	0	1	4
Employment Service Manager II	0	0	1	2	3
Employment Service Mgr I	0	0	0	5	5
Employment Service Mgr III	1	0	0	1	2
Employment Service Mgr IV	1	1	1	1	4
Grants Administrator II	1	0	0	0	1
Totals	37	18	9	38	102

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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	9,616.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	105.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,773.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	59.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	4,645.9	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	18,201.5	100.0%
Fund Sources:						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,702.3	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,660.7	100.0%
1049Trng Bldg (DGF)	0.0	0.0	0.0	0.0	798.5	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	40.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	798.5	100.0%
Other Funds	0.0	0.0	0.0	0.0	4,700.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	12,702.3	100.0%
Positions:						
Permanent Full Time	0	0	0	0	102	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,490.6	13,078.4	12,931.0	13,650.4	0.0	-13,650.4	-100.0%
72000 Travel	112.2	190.8	190.8	190.8	0.0	-190.8	-100.0%
73000 Services	3,377.8	5,125.0	5,125.0	4,505.6	0.0	-4,505.6	-100.0%
74000 Commodities	89.9	259.7	259.7	159.7	0.0	-159.7	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,982.9	4,830.7	4,795.9	4,795.9	0.0	-4,795.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,053.4	23,484.6	23,302.4	23,302.4	0.0	-23,302.4	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	12,768.2	14,981.2	14,981.2	14,981.2	0.0	-14,981.2	-100.0%
1003G/F Match (UGF)	9.0	46.8	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	301.8	285.4	150.0	150.0	0.0	-150.0	-100.0%
1007I/A Rcpts (Other)	6,106.2	7,332.7	7,332.7	7,332.7	0.0	-7,332.7	-100.0%
1049Trng Bldg (DGF)	849.5	798.5	798.5	798.5	0.0	-798.5	-100.0%
1108Stat Desig (Other)	18.7	40.0	40.0	40.0	0.0	-40.0	-100.0%
Unrestricted General (UGF)	310.8	332.2	150.0	150.0	0.0	-150.0	-100.0%
Designated General (DGF)	849.5	798.5	798.5	798.5	0.0	-798.5	-100.0%
Other Funds	6,124.9	7,372.7	7,372.7	7,372.7	0.0	-7,372.7	-100.0%
Federal Funds	12,768.2	14,981.2	14,981.2	14,981.2	0.0	-14,981.2	-100.0%
Positions:							
Permanent Full Time	151	138	138	138	0	-138	-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 Services (2761)
RDU: Employment and Training Services (646)

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		23,484.6	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0
1002 Fed Rcpts		14,981.2										
1003 G/F Match		46.8										
1004 Gen Fund		285.4										
1007 I/A Rcpts		7,332.7										
1049 Trng Bldg		798.5										
1108 Stat Desig		40.0										
Savings as a result of Integrated Workforce Development Services per Administrative Order 275												
Unalloc		-182.2	-147.4	0.0	0.0	0.0	0.0	-34.8	0.0	0	0	0
1003 G/F Match		-46.8										
1004 Gen Fund		-135.4										

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:

- Leasing – \$81.1
- Business Services – \$154.8
- Employment Training Services – \$182.2

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.

Subtotal		23,302.4	12,931.0	190.8	5,125.0	259.7	0.0	4,795.9	0.0	138	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	719.4	0.0	-619.4	-100.0	0.0	0.0	0.0	0	0	0
Transfer services and commodities authority to pay anticipated personal services expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses.												
Delete 16 Vacant Positions due to Reduced Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0

Delete 16 vacant positions within the Employment and Training Services component. Due to a reduced workload, these positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.

The deleted positions include:

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Employment Security Specialist II (07-5048), range 15, located in Anchorage												
Full-time Employment Service Manager III (07-5144), range 19, located in Anchorage												
Full-time Administrative Assistant II (07-5991), range 14, located in Anchorage												
Full-time Employment Counselor I (07-5992), range 14, located in Anchorage												
Full-time Employment Security Specialist IA (07-5148), range 13, located in Fairbanks												
Full-time Employment Counselor I (07-5322), range 14, located in Fairbanks												
Full-time Community Development Specialist I (07-5537), range 13, located in Fairbanks												
Full-time Division Director (07-5001), range 27, located in Juneau												
Full-time Employment Security Analyst III (07-5104), range 18, located in Juneau												
Full-time Employment Security Specialist IA (07-5061), range 13, located in Kenai												
Full-time Employment Security Specialist IA (07-5612), range 13, located in Ketchikan												
Full-time Employment Counselor II (07-5829), range 16, located in Ketchikan												
Full-time Employment Security Specialist IA (07-5771), range 13, located in Kodiak												
Full-time Employment Service Manager I (07-5184), range 16, located in Sitka												
Full-time Employment Security Specialist IA (07-5691), range 13, located in Wasilla												
Full-time Employment Security Specialist IA (07-6031), range 13, located in Wasilla												

Transfer Administrative Officer I (21-3027) from Workforce Investment Board per Administrative Order 275

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a filled full-time range 17 Administrative Officer I position (21-3027) located in Anchorage from the Workforce Investment Board (WIB) component. This position was split between 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.

Transfer 16 Positions from Business Services per Administrative Order 275

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
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Transfer 16 filled positions from the Business Services component (BSC). 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

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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

Transfer Employment Security Specialist II (21-3052) to Client Services

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer a vacant full-time range 15 Employment Security Specialist II position (21-3052) located in Wasilla to the Client Services component. The duties of this position will be absorbed by remaining staff.

This position will be funded with receipts from the Mental Health Trust Authority to act as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills, and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seekers that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes.

Subtotal	23,302.4	13,650.4	190.8	4,505.6	159.7	0.0	4,795.9	0.0	138	0	0
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer Authority and Positions to DETS Administration as a Result of Administrative Order 275

Trout	-1,357.1	-956.7	-35.0	-315.4	-50.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts	-1,017.8										
1007 I/A Rcpts	-339.3										

Transfer administrative functions and positions to the Division of Employment and Training Services (DETS) Administration component to align with the

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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

operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

- Range 27, full-time, Division Director, 01-332X, Anchorage
- Range 14, full-time, Administrative Assistant II, 07-5044, Juneau
- Range 23, full-time, Administrative Operations Manager II, 07-5172, Juneau
- Range 14, full-time, Accounting Technician II, 07-5311, Juneau
- Range 16, full-time, Accounting Technician III, 07-5750, Juneau
- Range 18, full-time, Accounting Technician IV, 07-5958, Juneau
- Range 19, full-time, Administrative Officer II, 21-2018, Juneau
- Range 17, full-time, Administrative Officer I, 21-3027, Anchorage
- Range 10, full-time, Office Assistant II, 21-3065, Anchorage

This transfer is occurring as a result of the below reorganization:

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 DETS Administration component was created and all of the administrative functions for DETS are being transferred from the Workforce Services component, previously the Employment and Training Services component.

Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275

Trout	-1,261.1	-3,743.8	-3,077.4	-50.0	-416.4	-50.0	0.0	-150.0	0.0	-27	0	0
1002 Fed Rcpts	-1,261.1											
1004 Gen Fund	-150.0											
1007 I/A Rcpts	-2,332.7											

Transfer grant program authority and positions to the Workforce Development component to align with the operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

- Range 20, full-time, Program Coordinator, 02-1514, Juneau
- Range 22, full-time, Assistant Director Employment Security, 07-5105, Juneau
- Range 22, full-time, Administrative Operations Manager I, 07-5110, Juneau
- Range 18, full-time, Employment Security Analyst III, 07-5123, Juneau
- Range 20, full-time, ES/UI Technical Manager, 07-5355, Juneau
- Range 17, full-time, Grants Administrator II, 07-5422, Anchorage
- Range 15, full-time, Employment Security Specialist IB, 07-5479, Juneau
- Range 20, full-time, Program Coordinator II, 07-5481, Juneau

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Range 21, full-time, Education Specialist II, 07-5517, Anchorage												
Range 18, full-time, Employment Security Analyst III, 07-5583, Juneau												
Range 18, full-time, Employment Security Analyst III, 07-5600, Juneau												
Range 15, full-time, Employment Security Analyst I, 07-5648, Juneau												
Range 17, full-time, Employment Security Analyst II, 07-5655, Juneau												
Range 15, full-time, Employment Security Analyst I, 07-5742, Juneau												
Range 18, full-time, Employment Security Analyst III, 07-5928, Juneau												
Range 18, full-time, Program Coordinator I, 07-5955, Anchorage												
Range 18, full-time, Program Coordinator I, 07-5957, range 18, Anchorage												
Range 17, full-time, Employment Security Analyst II, 07-5960, Juneau												
Range 17, full-time, Employment Security Analyst II, 07-5990, Juneau												
Range 14, full-time, Employment Security Specialist IA, 07-5997, Juneau												
Range 18, full-time, Training Specialist II, 07-5998, Anchorage												
Range 18, full-time, Research Analyst III, 21-3040, Juneau												
Range 19, full-time, Grants Administrator III, 21-3042, Anchorage												
Range 20, full-time, Program Coordinator II, 21-3050, Anchorage												
Range 16, full-time, Research Analyst II, 21-3086, Juneau												
Range 18, full-time Program Coordinator I, 21-3101, Anchorage												
Range 17, full-time, Grants Administrator II, 21-3106, Anchorage												
This transfer is occurring as a result of the below reorganization:												
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. 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.												
	Totals	18,201.5	9,616.3	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	205	14K	12.0		60,492	0	0	37,835	98,327	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	811	16J / K	12.0		71,721	0	0	41,261	112,982	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16B / C	12.0		54,584	0	0	35,306	89,890	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	400	14K / L	12.0		58,314	0	0	37,078	95,392	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15D / E	12.0		54,264	0	0	35,195	89,459	0
07-5143	Employment Service Mgr I	FT	A	SS	Kodiak	211	16A	12.0		57,684	0	0	36,383	94,067	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	400	20L / M	12.0		93,407	0	0	48,797	142,204	0
07-5167	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14D / E	12.0		49,200	0	0	33,911	83,111	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17F	12.0		66,288	0	0	39,373	105,661	0
07-5182	Employment Service Mgr I	FT	A	SS	Bethel	250	16B / C	12.0		83,270	0	0	45,274	128,544	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,156	99,572	0
07-5211	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13C / D	12.0		45,073	0	0	32,477	77,550	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	400	14K / L	12.0		58,704	0	0	37,213	95,917	0
07-5239	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19A	12.0		64,044	0	0	38,593	102,637	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	400	16P / Q	12.0		81,060	0	0	44,982	126,042	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	403	14K / L	12.0		61,251	0	0	38,099	99,350	0
07-5345	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A	12.0		46,320	0	0	32,910	79,230	0
07-5411	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14K / L	12.0		58,626	0	0	37,186	95,812	0
07-5438	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16A	12.0		51,972	0	0	34,398	86,370	0
07-5450	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		42,474	0	0	31,574	74,048	0
07-5453	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,333	88,625	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		49,560	0	0	34,036	83,596	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,333	88,625	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	405	17N / O	12.0		85,590	0	0	46,080	131,670	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19F / J	12.0		77,878	0	0	43,400	121,278	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14G / J	12.0		55,338	0	0	36,044	91,382	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		55,956	0	0	36,259	92,215	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,734	94,058	0
07-5662	Asst Dir Employment Security	FT	A	SS	Juneau	205	22F / J	12.0		100,320	0	0	51,199	151,519	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	400	15O / P	12.0		72,890	0	0	42,143	115,033	0
07-5699	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14M / N	12.0		64,019	0	0	39,060	103,079	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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
07-5706	Employ Sec Spec IA	FT	A	GG	Fairbanks	203	13A / B	12.0		42,474	0	0	31,574	74,048	0
07-5708	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		43,872	0	0	32,059	75,931	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14L / M	12.0		60,824	0	0	37,950	98,774	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14K	12.0		57,324	0	0	36,734	94,058	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	38,798	102,062	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	405	15K / L	12.0		67,131	0	0	40,142	107,273	0
07-5788	Employ Sec Spec III	FT	A	SS	Anchorage	200	16B / C	12.0		54,941	0	0	35,430	90,371	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16C / D	12.0		54,545	0	0	35,768	90,313	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	400	14K / L	12.0		58,158	0	0	37,024	95,182	0
07-5797	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,061	83,693	0
07-5805	Employment Service Mgr I	FT	A	GP	Homer	400	16N / O	12.0		76,516	0	0	43,403	119,919	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	400	15L / M	12.0		66,331	0	0	39,864	106,195	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15G	12.0		57,336	0	0	36,738	94,074	0
07-5831	Community Devel Spec I	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-5864	Community Devel Spec I	FT	A	GP	Kenai	200	13B / C	12.0		42,840	0	0	31,701	74,541	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	237	15K	12.0		84,420	0	0	46,150	130,570	0
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	250	14E / F	12.0		76,528	0	0	43,407	119,935	0
07-5873	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14F / G	12.0		54,746	0	0	35,838	90,584	0
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	36,688	93,880	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	403	15L / M	12.0		68,325	0	0	40,557	108,882	0
07-5906	Employ Counselor I	FT	A	GP	Kenai	200	14A	12.0		43,332	0	0	31,872	75,204	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	205	16A / B	12.0		54,216	0	0	35,654	89,870	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,156	99,572	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14G / J	12.0		59,263	0	0	37,408	96,671	0
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	400	14P / Q	12.0		70,390	0	0	41,274	111,664	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20A / B	12.0		70,726	0	0	40,915	111,641	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	405	20M / N	12.0		101,763	0	0	51,700	153,463	0
07-5926	Employ Sec Spec IB	FT	A	GP	Wasilla	400	14K / L	12.0		58,470	0	0	37,132	95,602	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	400	14K / L	12.0		58,314	0	0	37,078	95,392	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		50,861	0	0	34,488	85,349	0
07-5947	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		48,768	0	0	33,761	82,529	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,072	95,368	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	400	16K / L	12.0		68,515	0	0	40,623	109,138	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	400	16L / M	12.0		69,124	0	0	40,834	109,958	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14O / P	12.0		67,841	0	0	40,389	108,230	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		48,840	0	0	33,786	82,626	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	400	16K / L	12.0		67,888	0	0	40,405	108,293	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16G	12.0		61,416	0	0	38,156	99,572	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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
07-6007	Community Devel Spec I	FT	A	GP	Kenai	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	400	16M / N	12.0		72,681	0	0	42,070	114,751	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		65,950	0	0	39,731	105,681	0
07-6010	Community Devel Spec I	FT	A	GP	Anchorage	200	13B / C	12.0		42,594	0	0	31,615	74,209	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		63,960	0	0	39,040	103,000	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	400	18L / M	12.0		81,799	0	0	44,763	126,562	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,631	0	0	37,536	97,167	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	33,510	81,558	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13D / E	12.0		47,712	0	0	33,394	81,106	0
21-3028	Community Devel Spec I	FT	A	GP	Wasilla	200	13B / C	12.0		42,840	0	0	31,701	74,541	0
21-3029	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14K / L	12.0		60,763	0	0	37,929	98,692	0
21-3039	Community Devel Spec I	FT	A	GG	Fairbanks	203	13B / C	12.0		44,061	0	0	32,125	76,186	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	260	14J / K	12.0		89,676	0	0	47,976	137,652	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	403	16K / L	12.0		70,572	0	0	41,338	111,910	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	400	16K / L	12.0		68,247	0	0	40,530	108,777	0
21-3082	Employment Service Manager II	FT	A	SS	Nome	437	17L / M	12.0		104,722	0	0	52,729	157,451	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	400	18M / N	12.0		84,327	0	0	45,641	129,968	0
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		68,010	0	0	40,447	108,457	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,223	103,711	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	403	20K / L	12.0		89,942	0	0	47,593	137,535	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,424	0	0	36,421	92,845	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	403	18K / L	12.0		79,193	0	0	43,857	123,050	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,918	0	0	39,025	102,943	0
21-3119	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16K / L	12.0		69,150	0	0	40,367	109,517	0
21-3120	Community Devel Spec I	FT	A	GP	Fairbanks	203	13A / B	12.0		42,474	0	0	31,574	74,048	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,752	0	0	33,060	79,812	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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
		Total Positions	New	Deleted										Total Salary Costs:	6,243,359
														Total COLA:	0
	Full Time Positions:	102	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	3,874,582
	Non Permanent Positions:	0	0	0											
	Positions in Component:	102	0	0											
	Total Component Months:	1,224.0													
														Total Pre-Vacancy:	10,117,941
														Minus Vacancy Adjustment of 4.96%:	(501,641)
														Total Post-Vacancy:	9,616,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,616,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,963,399	8,519,000	88.59%
1007 Interagency Receipts	715,325	679,859	7.07%
1049 Training and Building Fund	439,217	417,441	4.34%
Total PCN Funding:	10,117,941	9,616,300	100.00%

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Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.0	105.8

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	0.0	105.8

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.	0.0	0.0	90.3
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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.	0.0	0.0	15.0
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72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees	0.0	0.0	0.5
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Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	0.0	3,773.8
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account					
73000 Services Detail Totals			0.0	0.0	3,773.8
73025	Education Services		0.0	0.0	25.0
73050	Financial Services		0.0	0.0	0.0
73154	Software Licensing		0.0	0.0	7.5
73154	Software Licensing	Admin	0.0	0.0	147.7
73155	Software Maintenance		0.0	0.0	100.0
73156	Telecommunication		0.0	0.0	100.0
73169	Federal Indirect Rate Allocation	DETS Administration	0.0	0.0	103.6
73169	Federal Indirect Rate Allocation	Management Services	0.0	0.0	100.0
73225	Delivery Services		0.0	0.0	50.0
73254	Dp Operations Alloc	Data Processing	0.0	0.0	198.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	0.0	3,773.8	
		services (I/A transfer to Data Processing)				
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	0.0	0.0	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	0.0	0.0	5.0
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)	0.0	0.0	0.0
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)	0.0	0.0	9.0
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)	0.0	0.0	10.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	0.0	0.0	10.0
73525	Utilities		Utility expenses for field offices and disposal services	0.0	0.0	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	0.0	0.0	10.0
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	0.0	0.0	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	0.0	0.0	100.0
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	0.0	514.6

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	0.0	3,773.8
73804	Economic/Development (IA Svcs)	Labor Market Information Local labor market information and trends (I/A transfer to Labor Market Information)	0.0	0.0	310.0
73804	Economic/Development (IA Svcs)	AVTEC Healthcare and maritime training (I/A transfer to AVTEC)	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI)	0.0	0.0	100.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	88.9
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	206.4
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	3.5
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	75.4
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	0.0	0.0	1,239.4
73811	Building Leases	AVTEC Facilities Maintenance Lease costs for Seward Job Center staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	0.0	0.0	0.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	4.1
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	15.4
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	8.0
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.7
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	0.0	1.0
73818	Training (Services-IA Svcs)	Workforce Workforce Investment Board support for planning and	0.0	0.0	106.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	0.0	3,773.8	
	Investment Board	coordination of employment related training programs (I/A transfer to AWIB)				
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	2.1
73970	Contractual Cost Trf		Contractual cost transfers for job center operations	0.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	0.0	59.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	0.0	59.7
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.	0.0	0.0	48.7
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products	0.0	0.0	5.0
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles	0.0	0.0	1.0
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies	0.0	0.0	5.0

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	0.0	0.0	4,645.9

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	4,645.9

77110	Grants	Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	0.0	0.0	0.0
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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 Opportunity Act (WIOA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	0.0	0.0	4,098.7
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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).	0.0	0.0	547.2
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Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workforce Services (2761)
RDU: Employment Security (107)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		112.2	190.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			112.2	190.8	0.0
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.	96.1	170.1	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.	16.0	20.2	0.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees	0.1	0.5	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

RDU: Employment Security (107)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,377.8	4,505.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,377.8	4,505.6	0.0
73025	Education Services	Educational services to include training and conferences, memberships, employee tuition, and staff development	43.5	50.0	0.0
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	15.3	55.0	0.0
73154	Software Licensing	Software licensing costs for program-specific software	116.7	7.6	0.0
73154	Software Licensing	Admin Software licensing fee chargeback (I/A transfer to DOA)	134.3	149.5	0.0
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	16.4	125.0	0.0
73156	Telecommunication	Local and long distance charges, communication equipment rental, and data network costs	121.1	200.0	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)	134.8	300.0	0.0
73225	Delivery Services	Delivery, freight, courier and postage costs	6.9	50.0	0.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	267.9	260.5	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services (I/A transfer to DOT/PF)	1.7	4.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services (I/A transfer to DOT/PF)	4.0	10.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				3,377.8	4,505.6	0.0
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)	0.0	1.0	0.0
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)	8.7	12.0	0.0
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)	11.3	12.0	0.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	10.3	10.0	0.0
73525	Utilities		Utility expenses for field offices and disposal services	9.6	20.0	0.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	7.3	50.0	0.0
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	53.4	100.0	0.0
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	0.0	140.0	0.0
73750	Other Services (Non IA Svcs)		Contractual cost transfer adjustment	-14.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	261.9	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Local labor market information and trends (I/A transfer to Labor Market Information)	310.0	310.0	0.0
73804	Economic/Development (IA Svcs)	AVTEC	Healthcare and maritime training (I/A transfer to AVTEC)	0.0	400.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment	Unemployment Insurance Release of Confidential	134.3	100.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				3,377.8	4,505.6	0.0
		Insurance	Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI)			
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	113.6	117.5	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	261.8	251.1	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	4.1	4.5	0.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	87.9	97.4	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1,260.0	1,260.0	0.0
73811	Building Leases	AVTEC Facilities Maintenance	Lease costs for Seward Job Center 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)	6.2	5.4	0.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	21.5	20.4	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	9.0	10.5	0.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.8	0.9	0.0
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)	0.5	1.0	0.0
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 AWIB)	86.0	106.3	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.8	2.1	0.0
73970	Contractual Cost Trf		Contractual cost transfers for job center operations	110.3	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	89.9	159.7	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			89.9	159.7	0.0
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.	85.6	153.2	0.0
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products	3.0	5.0	0.0
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles	0.5	0.5	0.0
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies	0.8	1.0	0.0

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

Component: Workforce Services (2761)

RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	4,982.9	4,795.9	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			4,982.9	4,795.9	0.0

77110	Grants	Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	150.0	150.0	0.0
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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 Opportunity Act (WIOA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	4,396.1	4,145.9	0.0
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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).	436.8	500.0	0.0
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Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51155	Training & Building Fund	0.0	0.0	798.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51155	Training & Bldg Fund		7500873	12121	0.0	0.0	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 Workforce Services program.

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51155	Training & Building Fund	849.5	798.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51155	Training & Bldg Fund		7500873	12121	849.5	798.5	0.0

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 Workforce Services program.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	12,702.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57191	WIA Funds - Adults Workforce Investment Opportunity Act (WIOA) funds for adults counseling support, assessment and client services provided by staff. In prior years, this was a Reimbursable Service Agreement with Business Services in the Business Partnership Division.		07500020	11100	0.0	0.0	1,777.7
57193	WIA Funds-DL Workers Workforce Investment Opportunity Act (WIOA) funds for dislocated worker counseling support, assessment and client services provided by staff. In prior years, this was a Reimbursable Service Agreement with Business Services in the Business Partnership Division.		07500030	11100	0.0	0.0	1,998.5
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	0.0	0.0	0.0
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	0.0	0.0	7,075.5
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	0.0	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	0.0	0.0	0.0
57210	Employ Sec Administr Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce.		PR4379	11100	0.0	0.0	0.0
57390	Fed Proj- Social Svc Workforce Investment Act (WIA) Sector Partnerships National Emergency grant funds.		PR0896	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	12,702.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	0.0	0.0	90.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.		PR0907	11100	0.0	0.0	140.0
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transition to employment and reporting activities.		PR0908	11100	0.0	0.0	550.0
57390	Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients.		PR0921	11100	0.0	0.0	0.0
57390	Fed Proj- Social Svc Ticket to Work federal receipts for assisting persons with disabilities in employment services.		PR0931	11100	0.0	0.0	100.0
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	0.0	0.0	150.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	0.0	0.0	820.6
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	4,660.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Reimbursable services agreement from Workforce Development for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided staff.	Workforce Development	07500065	11100	0.0	0.0	1,850.0
59070	Labor Reimbursable services agreement from Business Services National Emergency Grant for on-the-job training services.	Business Services	07500081	11100	0.0	0.0	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	0.0	0.0	0.0
59070	Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Senior Community Services Employment Program federal match requirements.	Business Services	07500257	11100	0.0	0.0	0.0
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined.	Department-wide	07500299	11100	0.0	0.0	1,894.5
59070	Labor Adult Basic Education (ABE) share of Director's Office staff and related costs.	Adult Basic Education	07550039	11100	0.0	0.0	12.0
59070	Labor Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.	Unemployment Insurance	07550089	11100	0.0	0.0	0.0
59070	Labor Reimbursable services agreement from Workforce Development for staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships.	Workforce Development	NEW	11100	0.0	0.0	904.2
59070	Labor	Business Services	Various	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	4,660.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
	Workforce Investment Act (WIA) funds for serving dislocated workers and adults counseling support, assessment and client services provided by staff. In prior years, this was a Reimbursable Service Agreement with Business Services in the Business Partnership Division.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			0.0	0.0	40.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	0.0	0.0	1.9
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	0.0	0.0	14.5
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	0.0	23.6

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	12,768.2	14,981.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	62.0	97.4	0.0
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	5,374.3	7,141.2	0.0
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	63.6	49.5	0.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	426.8	500.0	0.0
57210	Employ Sec Administr Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce.		PR4379	11100	3.5	5.0	0.0
57390	Fed Proj- Social Svc Workforce Investment Act (WIA) Sector Partnerships National Emergency grant funds.		PR0896	11100	0.0	1,392.8	0.0
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	90.3	134.7	0.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.		PR0907	11100	116.8	136.5	0.0
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transition to employment and		PR0908	11100	541.2	549.5	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				12,768.2	14,981.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	reporting activities.						
57390	Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients.		PR0921	11100	35.8	0.0	0.0
57390	Fed Proj- Social Svc Ticket to Work federal receipts for assisting persons with disabilities in employment services.		PR0931	11100	94.1	100.0	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	1,927.4	1,846.1	0.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	532.8	1,288.0	0.0
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	3,499.6	1,740.5	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				6,106.2	7,332.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Reimbursable services agreement from Workforce Development for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided staff.	Workforce Development	07500065	11100	1,649.3	1,758.0	0.0
59070	Labor Reimbursable services agreement from Business Services National Emergency Grant for on-the-job training services.	Business Services	07500081	11100	308.7	330.0	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	317.0	0.0	0.0
59070	Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Senior Community Services Employment Program federal match requirements.	Business Services	07500257	11100	202.0	205.1	0.0
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined.	Department-wide	07500299	11100	0.0	1,280.5	0.0
59070	Labor Adult Basic Education (ABE) share of Director's Office staff and related costs.	Adult Basic Education	07550039	11100	12.0	12.0	0.0
59070	Labor Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.	Unemployment Insurance	07550089	11100	95.4	95.0	0.0
59070	Labor Workforce Investment Act (WIA) funds for serving dislocated workers and adults counseling support, assessment and client services provided by staff. In prior years, this was a Reimbursable Service Agreement with Business Services in the Business Partnership Division.	Business Services	Various	11100	3,521.8	3,652.1	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				18.7	40.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	1.6	1.9	0.0
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	12.1	14.5	0.0
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	5.0	23.6	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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	147.7
				73154 Software Licensing subtotal:	0.0	0.0	147.7
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	Intra-dept	DETS Administration	0.0	0.0	103.6
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	0.0	0.0	100.0
				73169 Federal Indirect Rate Allocation subtotal:	0.0	0.0	203.6
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	198.7
				73254 Dp Operations Alloc subtotal:	0.0	0.0	198.7
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	1.5
				73421 Sef Fuel A87 Allowed subtotal:	0.0	0.0	1.5
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
				73423 Sef Oper A87 Allowed subtotal:	0.0	0.0	5.0
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	0.0	0.0	0.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.0	0.0
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	0.0	0.0	9.0
				73428 Sef F/C A87 Allowed subtotal:	0.0	0.0	9.0
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	0.0	0.0	10.0
				73429 Sef F/C A87 Unallowd subtotal:	0.0	0.0	10.0
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	0.0	0.0	310.0
73804	Economic/Development (IA Svcs)	Healthcare and maritime training (I/A transfer to AVTEC)	Intra-dept	AVTEC	0.0	0.0	0.0
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	Intra-dept	Unemployment Insurance	0.0	0.0	100.0

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	transfer to UI)					
		73804 Economic/Development (IA Svcs) subtotal:		0.0	0.0	410.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	88.9
		73805 IT-Non-Telecommunication subtotal:		0.0	0.0	88.9
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	206.4
		73806 IT-Telecommunication subtotal:		0.0	0.0	206.4
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	3.5
		73809 Mail subtotal:		0.0	0.0	3.5
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	75.4
		73810 Human Resources subtotal:		0.0	0.0	75.4
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	1,239.4
73811	Building Leases	Lease costs for Seward Job Center staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept AVTEC Facilities Maintenance	0.0	0.0	0.0
		73811 Building Leases subtotal:		0.0	0.0	1,239.4
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	4.1
		73813 Auditing subtotal:		0.0	0.0	4.1
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	15.4
		73814 Insurance subtotal:		0.0	0.0	15.4
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	8.0
		73815 Financial subtotal:		0.0	0.0	8.0
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	0.7
		73816 ADA Compliance subtotal:		0.0	0.0	0.7
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	0.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	Intra-dept Workforce Investment Board	0.0	0.0	106.3
		73818 Training (Services-IA Svcs) subtotal:		0.0	0.0	107.3
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	2.1
		73819 Commission Sales (IA Svcs) subtotal:		0.0	0.0	2.1

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Workforce Services total:				0.0	0.0	2,736.7

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017 Governor	
					Management Plan		
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	134.3	149.5	0.0
				73154 Software Licensing subtotal:	134.3	149.5	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	134.8	300.0	0.0
				73169 Federal Indirect Rate Allocation subtotal:	134.8	300.0	0.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	267.9	260.5	0.0
				73254 Dp Operations Alloc subtotal:	267.9	260.5	0.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	1.7	4.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	1.7	4.0	0.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	4.0	10.0	0.0
				73423 Sef Oper A87 Allowed subtotal:	4.0	10.0	0.0
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	0.0	1.0	0.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	1.0	0.0
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	8.7	12.0	0.0
				73428 Sef F/C A87 Allowed subtotal:	8.7	12.0	0.0
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	11.3	12.0	0.0
				73429 Sef F/C A87 Unallowd subtotal:	11.3	12.0	0.0
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	310.0	310.0	0.0
73804	Economic/Development (IA Svcs)	Healthcare and maritime training (I/A transfer to AVTEC)	Intra-dept	AVTEC	0.0	400.0	0.0
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)	Intra-dept	Unemployment Insurance	134.3	100.0	0.0
				73804 Economic/Development (IA Svcs) subtotal:	444.3	810.0	0.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	113.6	117.5	0.0
				73805 IT-Non-Telecommunication subtotal:	113.6	117.5	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment Security (107)

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	261.8	251.1	0.0
73806 IT-Telecommunication subtotal:					261.8	251.1	0.0
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.1	4.5	0.0
73809 Mail subtotal:					4.1	4.5	0.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	87.9	97.4	0.0
73810 Human Resources subtotal:					87.9	97.4	0.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,260.0	1,260.0	0.0
73811	Building Leases	Lease costs for Seward Job Center 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
73811 Building Leases subtotal:					1,281.4	1,260.0	0.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.2	5.4	0.0
73813 Auditing subtotal:					6.2	5.4	0.0
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	21.5	20.4	0.0
73814 Insurance subtotal:					21.5	20.4	0.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.0	10.5	0.0
73815 Financial subtotal:					9.0	10.5	0.0
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	0.9	0.0
73816 ADA Compliance subtotal:					0.8	0.9	0.0
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	0.5	1.0	0.0
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	Intra-dept	Workforce Investment Board	86.0	106.3	0.0
73818 Training (Services-IA Svcs) subtotal:					86.5	107.3	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.8	2.1	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.8	2.1	0.0
Workforce Services total:					2,881.6	3,436.1	2,736.7
Grand Total:					2,881.6	3,436.1	2,736.7

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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