

State of Alaska FY2017 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Development Component Budget Summary

Component: Workforce Development

Contribution to Department's Mission

The Workforce Development component contributes to the department's mission by developing and supporting workforce development programs designed to meet Alaska's workforce needs.

Core Services

- Design workforce development programs through public/private partnerships that address industry demand.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Identify industry needs and labor shortages and direct resources that result in participant employment.
- Provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide community service employment for unemployed low-income persons who are age 55 or older who have poor employment prospects.
- Expand capacity of the workforce development system by supporting regional training centers and advancing career and technical education.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

Major Component Accomplishments in 2015

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

As a result of this consolidation, the Workforce Development component is being created in FY2017. The new component is comprised of the Adult Basic Education (ABE) component from the Employment Security Division, some grants and program activity that used to be in Workforce Services, the Business Services (BSC) component, as well as pass-through operational grants that used to be separate components within the Division of Business Partnerships. Please see ABE, BSC and the pass-through operational grant component narratives for FY2015 accomplishments.

Key Component Challenges

Key Workforce Development component challenges include:

- Implementing program changes required by the Workforce Innovation and Opportunity Act (WIOA). WIOA replaced the Workforce Investment Act (WIA) on July 1, 2015. The new act requires some fundamental changes in the workforce system including the Eligible Training Provider List, performance reporting, and other changes awaiting finalization of federal regulations.
- Implementing three new federal grant awards: Disability Employment Initiative for Youth, American Apprenticeship grant to expand Registered Apprenticeship health care training in Alaska, Sector Partnerships National Emergency Grant serving dislocated workers to train in healthcare, maritime, and construction/oil and gas industries.

Please see pass-through operational grant component narratives within the Business Partnerships Division for additional FY2016 challenges.

Significant Changes in Results to be Delivered in FY2017

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

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

As a result of this consolidation, the Workforce Development component is being created. The new component will receive all of the grant programs from the two consolidated divisions in FY2017. This includes the Adult Basic Education (ABE) component, grant programs that were previously part of the Workforce Services component, all of the Business Services component, and all of the pass-through operational grant components.

ABE will start to experience increases in students that obtain jobs or continue their education to the postsecondary level as a result of a new career pathways emphasis.

The Workforce Development component will facilitate increases in registered apprenticeships particularly in health care occupations, but also in other high demand occupations in the maritime and construction industries to include oil and gas occupations. Traditional non-apprenticeship job training will also be provided in these industries.

Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220
Public Law 113-128

Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy
Workforce Innovation and Opportunity Act

Statutory Authority:

AS 44.31.020(6)

Duties of the Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 99.010
8 AAC 99.110
8 AAC 99.120
8 AAC 99.130
8 AAC 99.140
8 AAC 99.190
8 AAC 99.200

Delegation of Authority to Issue Diplomas
High School Equivalency Test
Eligibility
Official Test Sites
State GED Program Office
Definitions
Adult Basic Education Grants

Federal Authority:

Public Law 104-193

Public Law 105-33
Public Law 105-220
Title III of Public Law 105-227
20 CFR parts 660-671
29 CFR part 37
Public Law 113-128

Personal Responsibility and Work Opportunity
Reconciliation Act of 1995
Balanced Budget Act of 1997
Workforce Investment Act of 1998
Denali Commission Act of 1998
WIA Title 1B Regulations
EEO Regulations
Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15.550 - .850
AS 44.31.020 (5)
AS 44.31

Alaska Workforce Investment Board
Alaska Employment Security Act
Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84
8 AAC 85
8 AAC 86
8 AAC 87-89

Alaska Human Resource Investment Council
Employment Security
State Technical and Vocational Education Program
State Training and Employment Program

Admin Order #113

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

Admin Order #182

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

Admin Order #205

Establishes the Division of Business Partnerships

Admin Order #210

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

Admin Order #275

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

Statutory Authority:
AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
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Workforce Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	0	29	Annual Salaries	2,239,562
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,261,563
			<i>Less 3.18% Vacancy Factor</i>	(111,336)
			Lump Sum Premium Pay	0
Totals	0	29	Total Personal Services	3,389,789

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Employ Security	0	0	1	0	1
Education Assoc I	0	0	1	0	1
Education Specialist II	1	0	1	0	2
Employ Sec Analyst I	0	0	1	0	1
Employ Sec Analyst II	0	0	5	0	5
Employ Sec Analyst III	1	0	5	0	6
Employ Sec Spec IA	0	0	1	0	1
Employ Sec Spec II	0	0	1	0	1
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	3	0	4
Training Specialist II	1	0	0	0	1
Totals	9	0	20	0	29

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Development (3117)
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	3,389.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	66.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	5,439.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	81.8	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	23,358.5	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	32,336.4	100.0%
Fund Sources:						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,360.2	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	1,958.8	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,630.9	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,844.6	100.0%
1054Empl Trng (DGF)	0.0	0.0	0.0	0.0	7,883.6	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	4,658.3	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,589.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	12,541.9	100.0%
Other Funds	0.0	0.0	0.0	0.0	2,844.6	100.0%
Federal Funds	0.0	0.0	0.0	0.0	12,360.2	100.0%
Positions:						
Permanent Full Time	0	0	0	0	29	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

Component: Workforce Development (3117)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority from Business Services as a Result of Administrative Order 275												
	Trin	18,369.7	0.0	0.0	4,893.3	0.0	0.0	13,476.4	0.0	0	0	0
1002 Fed Rcpts		9,835.7										
1007 I/A Rcpts		511.9										
1054 Empl Trng		7,883.6										
1151 VoTech Ed		138.5										

Transfer grant program authority from the Business Services component to align with the operational plan resulting from Administrative Order (AO) 275.

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As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Alaska Technical and Vocational Education Program Administration

	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		1.4										

The Workforce Development component administers the Alaska Technical and Vocational Education Program (TVEP) account and must charge all administrative expenses to TVEP. This increase is necessary to cover anticipated program administration expenses.

Alaska Technical and Vocational Education Formula Funding

	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
1151 VoTech Ed		264.8										

The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account, including the carry forward amount, available for distribution is \$13,289.3.

Before FY2017, the funding for regional training centers (RTCs) outlined below was separated into individual components within the Division of Business Partnerships (DBP). Starting in FY2017, per the consolidation of the DBP and the Employment Security Division, the funding for RTCs is all located in the Workforce Development component within the Division of Employment and Training Services.

Alaska Technical Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the component's authority \$70.0 from the FY2016 distribution level of \$1,126.0.

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

Component: Workforce Development (3117)
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	
Amundsen Educational Center will receive \$265.8, or two percent, of total receipts available. The FY2017 adjustment increases the component's authority \$15.6 from the FY2016 distribution level of \$250.2.												
Ilisagvik College will receive \$664.5, or five percent, of total receipts available. The FY2017 adjustment increases the component's authority \$39.0 from the FY2016 distribution level of \$625.5.												
Northwestern Alaska Career and Technical Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.												
Partners for Progress in Delta, Inc. will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.												
Southwest Alaska Vocational and Education Center will receive \$398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority \$23.4 from the FY2016 distribution level of \$375.3.												
Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the authority \$70.0 from the FY2016 distribution level of \$1,126.0.												
Transfer Authority from Pass-through Operational Grant Components as a Result of Administrative Order 275												
	Trin	6,734.5	66.7	0.0	3.3	0.0	0.0	6,664.5	0.0	0	0	0
1004 Gen Fund		2,480.9										
1151 VoTech Ed		4,253.6										
Transfer authority from the pass-through operational grant components to align with the operational plan resulting from Administrative Order (AO) 275.												
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As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.												
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275												
	Trin	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 from the Workforce Services component to align with the operational plan resulting from Administrative Order (AO) 275.												

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

Component: Workforce Development (3117)
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	

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
- 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:

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As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Transfer Authority and Positions from Adult Basic Education as a Result of Administrative Order 275

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

Component: Workforce Development (3117)
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	
	Trin	3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
1002 Fed Rcpts		1,263.4										
1003 G/F Match		1,958.8										

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

The transferred positions include:

Range 21, full-time, Education Specialist II, 05-1615, Juneau
 Range 13, full-time, Education Associate I, 07-5953, Juneau

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As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Adult Basic Education

	SalAdj	6.2	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.2										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Workforce Services

	SalAdj	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-3.0	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										

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

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$217.2

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

Component: Workforce Development (3117)
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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$74.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$7.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4												
Totals		32,336.4	3,389.8	66.8	5,439.5	81.8	0.0	23,358.5	0.0	29	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Development (3117)
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
02-1514	Program Coordinator II	FT	A	GP	Juneau	405	20K / L	12.0		93,966	0	0	49,467	143,433	0
05-1615	Education Specialist II	FT	A	SS	Juneau	405	21M / N	12.0		107,093	0	0	53,553	160,646	80,323
07-5105	Asst Dir Employ Security	FT	A	SS	Juneau	405	22L / M	12.0		110,414	0	0	54,707	165,121	0
07-5110	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	12.0		83,020	0	0	45,187	128,207	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	405	18K / L	12.0		82,681	0	0	45,069	127,750	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	405	20K / L	12.0		94,524	0	0	49,185	143,709	0
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		61,941	0	0	38,338	100,279	0
07-5479	Employ Sec Spec II	FT	A	GP	Juneau	205	15G	12.0		60,204	0	0	37,735	97,939	0
07-5481	Program Coordinator II	FT	A	SS	Juneau	405	20M	12.0		98,568	0	0	50,590	149,158	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	400	21L / M	12.0		96,663	0	0	50,404	147,067	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		77,270	0	0	43,665	120,935	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,348	123,584	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	39,298	104,002	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,259	92,215	0
07-5742	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		70,332	0	0	41,254	111,586	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	405	18N / O	12.0		90,847	0	0	48,383	139,230	0
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13G / J	12.0		53,165	0	0	35,289	88,454	66,341
07-5955	Employ Sec Analyst III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,039	118,507	0
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		69,496	0	0	40,964	110,460	0
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	42,564	116,664	0
07-5990	Employ Sec Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		59,757	0	0	37,579	97,336	0
07-5997	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	31,857	75,147	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	400	18M / N	12.0		81,956	0	0	45,294	127,250	0
21-3040	Employ Sec Analyst III	FT	A	SS	Juneau	405	18N / O	12.0		91,133	0	0	48,006	139,139	0
21-3042	Grants Administrator III	FT	A	SS	Anchorage	400	19J / K	12.0		84,277	0	0	45,624	129,901	0
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		80,283	0	0	44,236	124,519	0
21-3086	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		65,776	0	0	39,671	105,447	0
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		69,138	0	0	40,839	109,977	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		64,304	0	0	39,159	103,463	0

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Development (3117)
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:	2,239,562
														Total COLA:	0
	Full Time Positions:	29	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,261,563
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	348.0													
														Total Pre-Vacancy:	3,501,125
														Minus Vacancy Adjustment of 3.18%:	(111,336)
														Total Post-Vacancy:	3,389,789
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,389,789

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,042,868	2,946,104	86.91%
1003 General Fund Match	146,664	142,000	4.19%
1054 State Employment & Training Program	194,512	188,326	5.56%
1151 Technical Vocational Education Program Account	117,082	113,359	3.34%
Total PCN Funding:	3,501,125	3,389,789	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 Development (3117)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.0	66.8

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	0.0	66.8

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	46.8
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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	20.0
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Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	0.0	5,439.5
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	0.0	5,439.5
73025	Education Services		Professional service contract to include federally mandated annual staff development conference for Adult Basic Education program	0.0	0.0	150.0
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development (I/A transfer to DOA)	0.0	0.0	25.0
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	0.0	0.0	50.0
73154	Software Licensing		Software licensing costs for program-specific software	0.0	0.0	100.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	82.6
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	0.0	0.0	193.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs	0.0	0.0	150.0
73169	Federal Indirect Rate Allocation	DETS Administration	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)	0.0	0.0	29.5
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	100.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Development (3117)

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	5,439.5
73225		Delivery Services Delivery, freight, courier and postage costs	0.0	0.0	10.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	59.0
73525		Utilities Utility expenses for field offices and disposal services	0.0	0.0	25.0
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	45.0
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	75.0
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	198.9
73750		Other Services (Non IA Svcs) Services authority for purposes yet to be determined	0.0	0.0	1,577.6
73753		Program Mgmt/Consult Program management and consulting services	0.0	0.0	500.0
73804	Economic/Development (IA Svcs)	AVTEC Healthcare and maritime training (I/A transfer to AVTEC)	0.0	0.0	400.0
73804	Economic/Development (IA Svcs)	Labor Market Information Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)	0.0	0.0	230.0
73804	Economic/Development (IA Svcs)	Workforce Services Workforce Services staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships (I/A transfer to Workforce Services)	0.0	0.0	904.2
73804	Economic/Development (IA Svcs)	Data Processing Data Processing to write programs specific to the federal veteran's reporting requirements (I/A transfer through Data Processing)	0.0	0.0	30.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	26.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Development (3117)

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	5,439.5
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	49.1
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	1.2
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	22.4
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	0.0	0.0	225.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	1.2
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	1.3
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	2.4
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.2
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	0.1
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)	0.0	0.0	153.7
73818	Training (Services-IA Svcs)	Workforce Investment Board The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities (I/A transfer to AWIB)	0.0	0.0	11.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.0	0.0	10.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	0.0	81.8

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	0.0	81.8
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	63.8
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products	0.0	0.0	12.5
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles	0.0	0.0	0.5
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	0.0	0.0	5.0

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		0.0	0.0	23,358.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	23,358.5
77110	Grants	Authority to issue grants from funding sources yet to be determined	0.0	0.0	1,661.6
77431	Education	Operations grants for Alaska Technical Center, Southwest Alaska Vocational and Educational Center, Yuut Elitnaurviat, Inc. People's Learning Center, Northwest Alaska Career and Technical Center, Partners for Progress in Delta, Inc., Amundsen Educational Center, Iisagvik College, and Construction Academy training.	0.0	0.0	3,236.3
77435	Development	Operations grants for Alaska Technical Center, Southwest Alaska Vocational and Educational Center, Yuut Elitnaurviat, Inc. People's Learning Center, Northwest Alaska Career and Technical Center, Partners for Progress in Delta, Inc., Amundsen Educational Center, Iisagvik College, and Construction Academy training.	0.0	0.0	11,326.3
77435	Development	Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services.	0.0	0.0	2,301.3
77435	Development	Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	0.0	0.0	150.0
77438	State Agency Grants	Correct Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	0.0	0.0	40.0
77438	State Agency Grants	Workforce Services State Training and Employment Program for employment and training services and support to clients (I/A transfer to Workforce Services)	0.0	0.0	1,850.0
77438	State Agency Grants	AVTEC Alaska's Institute of Technology will provide training and support services to youth (I/A transfer to AVTEC)	0.0	0.0	219.8
77438	State Agency Grants	Univ Adult Basic Education grant to the University of Alaska,	0.0	0.0	98.9

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

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
77000 Grants, Benefits Detail Totals			0.0	0.0	23,358.5	
		Kodiak (I/A transfer to UA)				
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UA)	0.0	0.0	167.5
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UA)	0.0	0.0	114.4
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UA)	0.0	0.0	80.7
77438	State Agency Grants	Juvenile Justice Health Care	Juvenile Justice Division will provide eligible youth with educational skills training in preparation of employment (I/A transfer to DHSS)	0.0	0.0	170.0
77438	State Agency Grants	Univ	The College of Health will provide heavy equipment/Commercial Driver License and ironworkers training in two correctional facilities (I/A transfer to UA)	0.0	0.0	72.8
77438	State Agency Grants	Vocational Education Programs	Vocational Education Programs will provide industrial and heavy equipment and ironworkers training in correctional facilities (I/A transfer to DOC)	0.0	0.0	270.0
77438	State Agency Grants	Univ	Math Refresher, Computer Essentials, Effective Communication, Managing Personal Finances, and Job Search Preparation courses will be provided to Mature Alaskans Seeking Skills Training participants (I/A transfer to UA)	0.0	0.0	17.9
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	1,581.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	State Employment and Training Program	0.0	0.0	7,883.6

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

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

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	0.0	0.0	4,658.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	0.0	0.0	4,658.3

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	12,360.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.		PR0916	11100	0.0	0.0	1,263.4
57192	WIA Funds - Youth Workforce Investment Opportunity Act (WIOA) federal grant for youth training, support services and career counseling to gain employment.		PR 00922-1	11100	0.0	0.0	2,718.1
57193	WIA Funds-DL Workers Workforce Investment Act (WIA) National Reserve Technical Assistance and Training grant to support Workforce Investment Opportunity Act (WIOA) implementation.		CFDA 17.281	11100	0.0	0.0	75.0
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	97.1
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities and program support.		PR0911	11100	0.0	0.0	1,300.0
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	49.5
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	10.0
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	5.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	12,360.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57390	Fed Proj- Social Svc Authorization for future grant awards to be determined.		07500599	11100	0.0	0.0	2,462.5
57390	Fed Proj- Social Svc American Apprenticeship federal grant for registered apprenticeship health care training.		NEW	11100	0.0	0.0	750.0
57390	Fed Proj- Social Svc Workforce Investment Act (WIA) Sector Partnerships National Emergency grant funds.		PR 00896	11100	0.0	0.0	1,580.3
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	100.0
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	54.3
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	1,850.0
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	45.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	2,844.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined.	Department-wide	07500299	11100	0.0	0.0	1,724.3
59070	Labor Reimbursable services agreement for support of the Unemployment Insurance Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients.	Unemployment Insurance	PR0921	11100	0.0	0.0	35.0
59070	Labor Reimbursable services agreement from Workforce Services for Workforce Investment Opportunity Act (WIOA) funds for support and reporting on counseling support, assessment and client services.	Workforce Services	Various	11100	0.0	0.0	1,085.3

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73025	Education Services	Educational services to include training and conferences, memberships, employee tuition, and staff development (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	25.0
73025 Education Services subtotal:					0.0	0.0	25.0
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	82.6
73154 Software Licensing subtotal:					0.0	0.0	82.6
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	29.5
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	100.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	0.0	130.0
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	59.0
73254 Dp Operations Alloc subtotal:					0.0	0.0	59.0
73804	Economic/Development (IA Svcs)	Healthcare and maritime training (I/A transfer to AVTEC)	Intra-dept	AVTEC	0.0	0.0	400.0
73804	Economic/Development (IA Svcs)	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	0.0	0.0	230.0
73804	Economic/Development (IA Svcs)	Workforce Services staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships (I/A transfer to Workforce Services)	Intra-dept	Workforce Services	0.0	0.0	904.2
73804	Economic/Development (IA Svcs)	Data Processing to write programs specific to the federal veteran's reporting requirements (I/A transfer through Data Processing)	Intra-dept	Data Processing	0.0	0.0	30.0
73804 Economic/Development (IA Svcs) subtotal:					0.0	0.0	1,564.2
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	26.4
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	26.4
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	49.1
73806 IT-Telecommunication subtotal:					0.0	0.0	49.1
73809	Mail	Centralized mail services chargeback (I/A transfer to	Inter-dept	Admin	0.0	0.0	1.2

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	DOA)					
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	73809 Mail subtotal: Admin	0.0	1.2 22.4
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	73810 Human Resources subtotal: Admin	0.0	22.4 225.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	73811 Building Leases subtotal: Admin	0.0	225.0 1.2
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	73813 Auditing subtotal: Admin	0.0	1.2 1.3
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	73814 Insurance subtotal: Admin	0.0	1.3 2.4
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	73815 Financial subtotal: Admin	0.0	2.4 0.2
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	73816 ADA Compliance subtotal: Admin	0.0	0.2 0.1
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	153.7
73818	Training (Services-IA Svcs)	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities (I/A transfer to AWIB)	Intra-dept	Workforce Investment Board	0.0	11.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	73818 Training (Services-IA Svcs) subtotal: Admin	0.0	164.8 10.2
77438	State Agency Grants	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	Inter-dept	73819 Commission Sales (IA Svcs) subtotal: Correct	0.0	10.2 40.0
77438	State Agency Grants	State Training and Employment Program for employment and training services and support to clients (I/A transfer to Workforce Services)	Intra-dept	Workforce Services	0.0	1,850.0
77438	State Agency Grants	Alaska's Institute of Technology will provide training and	Intra-dept	AVTEC	0.0	219.8

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77438	State Agency Grants	support services to youth (I/A transfer to AVTEC)					
		Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	98.9
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	167.5
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	114.4
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	80.7
77438	State Agency Grants	Juvenile Justice Division will provide eligible youth with educational skills training in preparation of employment (I/A transfer to DHSS)	Inter-dept	Juvenile Justice Health Care	0.0	0.0	170.0
77438	State Agency Grants	The College of Health will provide heavy equipment/Commercial Driver License and ironworkers training in two correctional facilities (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	72.8
77438	State Agency Grants	Vocational Education Programs will provide industrial and heavy equipment and ironworkers training in correctional facilities (I/A transfer to DOC)	Inter-dept	Vocational Education Programs	0.0	0.0	270.0
77438	State Agency Grants	Math Refresher, Computer Essentials, Effective Communication, Managing Personal Finances, and Job Search Preparation courses will be provided to Mature Alaskans Seeking Skills Training participants (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	17.9
77438 State Agency Grants subtotal:					0.0	0.0	3,102.0
Workforce Development total:					0.0	0.0	5,467.0
Grand Total:					0.0	0.0	5,467.0