

**State of Alaska
FY2018 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 2016

During FY2016, the Workforce Services component:

- Posted 61,022 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 58 percent to 61 percent, which is the highest it has been in the past seven years.
- Provided 3,485 WorkKeys assessments resulting in 915 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers.

Key Component Challenges

The Workforce Services component is challenged with increasing the utilization of Registered Apprenticeship as a priority for career pathways development under the Workforce Innovation and Opportunity Act. This includes implementing a cadre of trained staff to work with employers and promote the benefits of Registered Apprenticeship; developing the standards of apprenticeship; identifying the related instruction for the occupation; assisting the employer in identifying Alaskan candidates for the apprenticeship opportunity; and providing financial assistance to support the new apprenticeship programs and eligible participants. In concert with the U.S. Department of Labor, Office of Apprenticeship, training will be provided to 14 job center staff in November 2016.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

Public Law 73 - 30
Public Law 74 - 271

Wagner-Peyser Act of 1933, amended by Workforce Investment Act of 1998
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

Contact: Ed Flanagan, Director
Phone: (907) 465-5543
Fax: (907) 465-4537
E-mail: ed.flanagan@alaska.gov

Workforce Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	102	98	Annual Salaries	6,006,443
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,781,862
			<i>Less 5.04% Vacancy Factor</i>	(493,505)
			Lump Sum Premium Pay	0
Totals	102	98	Total Personal Services	9,294,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	0	2	0	0	2
Asst Dir Employ Security	0	0	1	0	1
Employ Counsl I	2	0	1	1	4
Employ Counsl II	0	1	0	1	2
Employ Serv Tech I	15	9	3	12	39
Employ Serv Tech II	10	2	2	9	23
Employ Serv Tech III	3	2	0	3	8
Employ Servs Mgr I	1	0	0	9	10
Employ Servs Mgr II	0	0	0	2	2
Employ Servs Mgr III	1	1	2	1	5
Program Coordinator I	1	0	0	0	1
Totals	34	17	9	38	98

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	9,592.2	9,592.2	9,445.0	9,294.8	-150.2	-1.6%
72000 Travel	0.0	105.8	105.8	105.8	105.8	0.0	0.0%
73000 Services	0.0	3,773.8	3,773.8	3,921.0	3,970.7	49.7	1.3%
74000 Commodities	0.0	59.7	59.7	59.7	59.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	18,177.4	18,177.4	18,177.4	18,076.9	-100.5	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	12,679.6	12,679.6	12,679.6	12,443.6	-236.0	-1.9%
1007I/A Rcpts (Other)	0.0	4,658.3	4,658.3	4,658.3	4,665.1	6.8	0.1%
1049Trng Bldg (DGF)	0.0	799.5	799.5	799.5	803.2	3.7	0.5%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
1108Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	799.5	799.5	799.5	803.2	3.7	0.5%
Other Funds	0.0	4,698.3	4,698.3	4,698.3	4,830.1	131.8	2.8%
Federal Funds	0.0	12,679.6	12,679.6	12,679.6	12,443.6	-236.0	-1.9%
Positions:							
Permanent Full Time	0	102	102	102	98	-4	-3.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor
71000 Personal Services	12,182.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	118.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	3,781.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	86.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	4,525.5	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	20,694.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	12,087.4	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	147.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	7,859.2	0.0	0.0	0.0	0.0	0.0 0.0%
1049Trng Bldg (DGF)	578.5	0.0	0.0	0.0	0.0	0.0 0.0%
1108Stat Desig (Other)	21.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	147.6	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	578.5	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	7,881.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	12,087.4	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	138	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
1002 Fed Rcpts		12,679.6										
1007 I/A Rcpts		4,658.3										
1049 Trng Bldg		799.5										
1108 Stat Desig		40.0										
Subtotal		18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-147.2	0.0	147.2	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Grants Administrator II (21-3092) to Workforce Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a filled full-time range 17 Grants Administrator II position (21-3092) located in Anchorage to the Workforce Development component. This transfer will better serve the operational plan of the division.												
Transfer Employment Services Technician II (21-3052) from Client Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant range 15 Employment Services Tech II position (21-3052) located in Wasilla from the Client Services component. This transfer aligns with the goal of increasing the rate of entered employment and employment retention for Alaskans with felony convictions.												
Subtotal		18,177.4	9,445.0	105.8	3,921.0	59.7	0.0	4,645.9	0.0	102	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
MH Trust: Employment-Job Center Liaison in Correctional Facilities												
	IncT	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work statewide as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.												
This position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and												

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	
partner services pre- and post-incarceration; identify, recommend, and coordinate activities on a statewide basis with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.												
Delete Four Positions to Realize Efficiencies												
1002 Fed Rcpts	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four vacant positions and associated federal receipt authority within the Workforce Services component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.												
The deleted positions are:												
Full-time Employment Services Technician II (07-5353), range 15, located in Anchorage												
Full-time Employment Services Technician II (07-5905), range 15, located in Fairbanks												
Full-time Employment Services Technician I (07-5941), range 14, located in Ketchikan												
Full-time Administrative Assistant II (21-3121), range 14, located in Anchorage												
FY2018 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	34.2	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1										
1049 Trng Bldg		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$39.8												
FY2018 PS Health Ins.: \$39.8												
Supervisory Unit 15 Hour Furlough Contract Terms												
1002 Fed Rcpts	SalAdj	-4.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
1049 Trng Bldg		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1002 Fed Rcpts	SalAdj	44.7	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
1049 Trng Bldg		2.4										

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
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$50.0												
	Totals	18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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 Serv Tech I	FT	A	GP	Juneau	205	14L	12.0		62,148	0	0	38,454	100,602	0
07-5115	Employ Servs Mgr I	FT	A	GP	Valdez	211	16J / K	12.0		72,048	0	0	41,901	113,949	0
07-5132	Employ Serv Tech III	FT	A	SS	Anchorage	200	16B / C	12.0		54,584	0	0	37,852	92,436	0
07-5134	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L	12.0		59,484	0	0	37,526	97,010	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15E / F	12.0		56,166	0	0	38,403	94,569	0
07-5143	Employ Servs Mgr I	FT	A	SS	Kodiak	211	16A	12.0		57,684	0	0	38,931	96,615	0
07-5147	Employ Servs Mgr III	FT	A	SS	Anchorage	99	20M / N	12.0		93,547	0	0	51,419	144,966	0
07-5167	Employ Serv Tech II	FT	A	GP	Wasilla	200	15E / F	12.0		54,628	0	0	35,835	90,463	0
07-5177	Employ Servs Mgr II	FT	A	SS	Ketchikan	200	18F / J	12.0		72,960	0	0	44,250	117,210	0
07-5182	Employ Servs Mgr I	FT	A	SS	Bethel	250	16C / D	12.0		86,388	0	0	48,926	135,314	0
07-5195	Employ Counsl I	FT	A	GP	Anchorage	200	15B / C	12.0		48,408	0	0	33,669	82,077	0
07-5211	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
07-5214	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L	12.0		59,484	0	0	37,526	97,010	0
07-5239	Employ Serv Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		55,674	0	0	36,199	91,873	0
07-5243	Employ Serv Tech I	FT	A	GP	Kenai	200	14J / K	12.0		55,599	0	0	36,173	91,772	0
07-5272	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	37,518	96,979	0
07-5275	Employ Servs Mgr I	FT	A	GP	Glennallen	99	16Q	12.0		84,264	0	0	46,155	130,419	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	99	14L / M	12.0		62,015	0	0	38,407	100,422	0
07-5345	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
07-5347	Employ Serv Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		56,124	0	0	36,356	92,480	0
07-5353	Employ Serv Tech II	FT	A	GP	Anchorage	200	15A	12.0		0	0	0	0	0	0
07-5411	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
07-5438	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	32,877	79,008	0
07-5448	Employ Serv Tech III	FT	A	SS	Kenai	200	16J / K	12.0		64,244	0	0	41,216	105,460	0
07-5450	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,477	0	0	32,997	79,474	0
07-5453	Employ Serv Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		55,245	0	0	36,050	91,295	0
07-5521	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
07-5522	Employ Serv Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		57,726	0	0	36,914	94,640	0
07-5526	Employ Servs Mgr III	FT	A	SS	Juneau	205	20O / P	12.0		103,614	0	0	54,924	158,538	0
07-5597	Employ Servs Mgr II	FT	A	SS	Wasilla	200	18J	12.0		73,248	0	0	44,351	117,599	0
07-5637	Employ Serv Tech I	FT	A	GP	Homer	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5640	Employ Serv Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5661	Employ Serv Tech I	FT	A	GP	Anchorage	200	14K / L	12.0		58,952	0	0	37,341	96,293	0
07-5662	Asst Dir Employment Security	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	52,678	149,842	0
07-5693	Employ Serv Tech II	FT	A	GG	Anchorage	99	15P	12.0		74,055	0	0	42,600	116,655	0
07-5699	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,439	0	0	32,287	76,726	0
07-5703	Employ Serv Tech I	FT	A	GP	Anchorage	99	14N / O	12.0		64,638	0	0	39,321	103,959	0
07-5706	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		47,786	0	0	33,453	81,239	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: FY2018 Governor (13956)
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
07-5708	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,771	0	0	32,751	78,522	0
07-5726	Employ Serv Tech I	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	38,303	100,018	0
07-5752	Employ Serv Tech I	FT	A	GP	Eagle River	200	14K / L	12.0		58,177	0	0	37,071	95,248	0
07-5765	Employ Counsl II	FT	A	GP	Fairbanks	203	17G / J	12.0		70,052	0	0	41,206	111,258	0
07-5778	Employ Serv Tech II	FT	A	GP	Juneau	99	15L / M	12.0		68,753	0	0	40,754	109,507	0
07-5788	Employ Serv Tech III	FT	A	SS	Anchorage	200	16C / D	12.0		56,888	0	0	38,654	95,542	0
07-5792	Employ Counsl II	FT	A	GP	Wasilla	200	17D / E	12.0		60,651	0	0	37,932	98,583	0
07-5794	Employ Serv Tech I	FT	A	GP	Kenai	200	14G / J	12.0		55,524	0	0	36,147	91,671	0
07-5797	Employ Serv Tech I	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	34,739	86,220	0
07-5805	Employ Servs Mgr I	FT	A	SS	Homer	99	16O / P	12.0		79,478	0	0	46,520	125,998	0
07-5814	Employ Serv Tech II	FT	A	GP	Kenai	99	15M / N	12.0		67,568	0	0	40,341	107,909	0
07-5815	Employ Serv Tech II	FT	A	GP	Ketchikan	200	15G / J	12.0		58,701	0	0	37,253	95,954	0
07-5831	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,352	76,976	0
07-5864	Employ Serv Tech II	FT	A	GP	Kenai	200	15D / E	12.0		51,912	0	0	34,890	86,802	0
07-5866	Employ Servs Mgr I	FT	A	GP	Dillingham	237	16J / K	12.0		88,098	0	0	47,490	135,588	0
07-5870	Employ Serv Tech I	FT	A	GP	Bethel	250	14F / G	12.0		79,116	0	0	44,362	123,478	0
07-5873	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	35,926	90,814	0
07-5897	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14J / K	12.0		57,500	0	0	36,835	94,335	0
07-5905	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15A	12.0		0	0	0	0	0	0
07-5906	Employ Counsl I	FT	A	GP	Kenai	200	15K / L	12.0		63,123	0	0	38,793	101,916	0
07-5907	Employ Counsl I	FT	A	GP	Juneau	205	15A / B	12.0		50,146	0	0	34,275	84,421	0
07-5909	Employ Counsl I	FT	A	GP	Anchorage	200	15A	12.0		46,320	0	0	32,942	79,262	0
07-5912	Employ Serv Tech I	FT	A	GP	Kodiak	211	14D / E	12.0		53,408	0	0	35,410	88,818	0
07-5914	Employ Serv Tech I	FT	A	GP	Kenai	99	14Q	12.0		71,515	0	0	41,715	113,230	0
07-5916	Employ Servs Mgr III	FT	A	SS	Kenai	200	20B / C	12.0		72,946	0	0	44,246	117,192	0
07-5925	Employ Servs Mgr III	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	43,828	115,576	0
07-5926	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L	12.0		59,484	0	0	37,526	97,010	0
07-5941	Employ Serv Tech I	FT	A	GP	Ketchikan	200	14A	12.0		0	0	0	0	0	0
07-5946	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B	12.0		48,048	0	0	33,544	81,592	0
07-5947	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		48,264	0	0	33,619	81,883	0
07-5954	Employ Serv Tech I	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	37,773	97,965	0
07-5956	Employ Serv Tech II	FT	A	GP	Ketchikan	99	15L / M	12.0		69,350	0	0	40,961	110,311	0
07-5964	Employ Serv Tech II	FT	A	GP	Kenai	99	15M	12.0		71,081	0	0	41,564	112,645	0
07-5987	Employ Serv Tech II	FT	A	GP	Anchorage	200	15O / P	12.0		70,412	0	0	41,331	111,743	0
07-5989	Employ Serv Tech III	FT	A	SS	Wasilla	200	16C / D	12.0		56,624	0	0	38,562	95,186	0
07-6005	Employ Serv Tech II	FT	A	GP	Anchorage	200	15K / L	12.0		63,040	0	0	38,764	101,804	0
07-6006	Employ Serv Tech II	FT	A	GP	Kenai	200	15G / J	12.0		57,824	0	0	36,948	94,772	0
07-6007	Employ Serv Tech I	FT	A	GP	Kenai	200	14A	12.0		43,332	0	0	31,902	75,234	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
07-6008	Employ Servs Mgr I	FT	A	SS	Anchorage	200	16N	12.0		72,720	0	0	44,167	116,887	0
07-6009	Employ Serv Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		61,539	0	0	38,242	99,781	0
07-6010	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		49,632	0	0	34,096	83,728	0
07-6011	Employ Serv Tech II	FT	A	GP	Wasilla	200	15J	12.0		59,676	0	0	37,593	97,269	0
07-6012	Employ Serv Tech III	FT	A	SS	Anchorage	200	16M / N	12.0		70,810	0	0	43,502	114,312	0
07-6028	Employ Serv Tech II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	37,593	97,269	0
07-6033	Employ Serv Tech II	FT	A	GP	Anchorage	200	15A / B	12.0		47,688	0	0	33,419	81,107	0
07-6035	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15G	12.0		59,052	0	0	37,376	96,428	0
21-3028	Employ Serv Tech I	FT	A	GP	Wasilla	200	14A	12.0		43,332	0	0	31,902	75,234	0
21-3029	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
21-3035	Employ Servs Mgr I	FT	A	GP	Sitka	205	16K / L	12.0		69,712	0	0	41,088	110,800	0
21-3039	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
21-3043	Employ Servs Mgr I	FT	A	GP	Kotzebue	260	16A	12.0		79,644	0	0	44,546	124,190	0
21-3052	Employ Serv Tech I	FT	A	GP	Wasilla	200	14A	12.0		43,332	0	0	31,902	75,234	0
21-3055	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,962	0	0	32,818	78,780	0
21-3071	Employ Serv Tech II	FT	A	GP	Kenai	99	15L	12.0		66,360	0	0	39,920	106,280	0
21-3082	Employ Servs Mgr I	FT	A	GP	Nome	99	16M / N	12.0		107,698	0	0	54,314	162,012	0
21-3085	Employ Serv Tech III	FT	A	SS	Kenai	200	16M / N	12.0		72,243	0	0	44,001	116,244	0
21-3103	Employ Serv Tech II	FT	A	GP	Juneau	205	15G / J	12.0		62,049	0	0	38,419	100,468	0
21-3113	Employ Servs Mgr III	FT	A	SS	Fairbanks	99	20L	12.0		92,739	0	0	51,137	143,876	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	36,728	93,920	0
21-3116	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16L	12.0		70,260	0	0	43,310	113,570	0
21-3117	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
21-3119	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16L	12.0		70,260	0	0	43,310	113,570	0
21-3120	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15D / E	12.0		54,036	0	0	35,629	89,665	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
													Total Salary Costs:	6,006,443	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,781,862	
													Total Pre-Vacancy:	9,788,305	
													Minus Vacancy Adjustment of 5.04%:	(493,505)	
													Total Post-Vacancy:	9,294,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,294,800	
		Total Component Months:	1,176.0												
		Total Positions:		New	Deleted										
		Full Time Positions:	98	0	4										
		Part Time Positions:	0	0	0										
		Non Permanent Positions:	0	0	0										
		Positions in Component:	98	0	4										

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,354,995	7,933,755	85.36%
1007 Interagency Receipts	875,766	831,612	8.95%
1049 Training and Building Fund	482,310	457,993	4.93%
1092 Mental Health Trust Authority Authorized Receipts	75,234	71,441	0.77%
Total PCN Funding:	9,788,305	9,294,800	100.00%

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 [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 (1676)
Department of Labor and Workforce Development
Travel

Component: Workforce Services (2761)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		118.1	105.8	105.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			118.1	105.8	105.8
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	70.5	90.3	90.3
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	17.2	15.0	15.0
2006	Other Travel Costs	Cash advance fees	30.4	0.5	0.5

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,781.6	3,921.0	3,970.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,781.6	3,921.0	3,970.7
3000	Education Services	Membership, training, and conference fees	46.9	25.0	25.0
3001	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	9.5	0.0	0.0
3003	Information Technology	Information technology (IT) training contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), tracking systems, variable reporting capabilities, and maintenance for program-specific software	166.6	200.0	0.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	32.9	47.7	47.6
3003	Information Technology	Software licensing costs for program-specific software	0.0	7.5	7.5
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	96.5	100.0	100.0
3006	Delivery Services	Freight, postage, and express mail charges	14.7	50.0	50.0
3007	Advertising and Promotions	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	5.8	10.0	10.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				3,781.6	3,921.0	3,970.7
3008	Utilities		Utility expenses for field offices and disposal services	8.8	20.0	20.0
3009	Structure/Infrastructure/Land		Building repairs, janitorial and snow removal costs, room rental costs for management meetings and job fairs	14.7	10.0	10.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	91.8	100.0	100.0
3011	Other Services		Other services for purposes yet to be determined	0.0	704.1	938.6
3011	Other Services		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	124.8	120.0	120.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	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	57.9	57.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Employment and Training Services Administration (I/A transfer to Employment and Training Services Administration)	222.3	75.5	75.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	276.0	198.7	208.7

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				3,781.6	3,921.0	3,970.7
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for Trade Adjustment Assistance Database Support (I/A transfer to DP)	0.6	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) for local labor market information and trends (I/A transfer to LMI)	320.0	320.0	320.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for Virtual Contact Center (I/A transfer to UI)	4.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board (WIB) for WIB oversight (I/A transfer to WIB)	190.6	0.0	75.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for UI Release of Confidential Information (I/A transfer to UI)	120.3	100.0	140.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	107.0	88.9	100.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	245.1	206.4	90.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	4.4	3.5	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	93.0	75.4	71.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A	1,410.9	1,239.4	1,239.4

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,781.6	3,921.0	3,970.7
		transfer to DOA)			
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	1.8	4.1	4.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	12.7	15.4	8.4
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	11.2	8.0	15.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.7	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	1.0	1.0	1.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659) Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	63.3	106.3	106.3
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	14.9	25.5	25.5
3038	Inter-Agency Management/Consulting	Management and consulting	69.0	0.0	0.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Workforce Services (2761)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		86.7	59.7	59.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			86.7	59.7	59.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	85.7	48.7	48.7
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	1.0	5.0	5.0
4004	Safety	State identification cards issued by Division of Motor Vehicles	0.0	1.0	1.0
4005	Building Materials	Building repair and maintenance materials, signs, and automotive supplies	0.0	5.0	5.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Grants, Benefits

Component: Workforce Services (2761)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		4,525.5	4,645.9	4,645.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	4,525.5	4,645.9	4,645.9
7001	Grants	Grants to various state and non-state agency recipients	1,277.5	1,250.0	1,250.0
7002	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).	2,948.7	2,848.7	2,848.7
7002	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	547.2	547.2
7003	Sub-Recipient Pass-Through Grants	Pass-through grants to Alaska Works Partnership	299.3	0.0	0.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Grants, Benefits

Component: Workforce Services (2761)

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			12,087.4	12,679.6	12,443.6
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act (WIOA) funds for adults and dislocated workers, Wagner Peyser Act funds for basic labor exchange activities, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, Ticket to Work funds for assisting persons with disabilities in employment services, and Disability Employment Initiative funds to improve participation of persons with disabilities in Alaska's workforce	12,087.4	12,679.6	12,443.6
5007 I/A Rcpts (1007 I/A Rcpts)			7,859.2	4,658.3	4,665.1
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	1,684.8	1,437.2
5301 Inter-Agency Receipts	Labor - Adult Basic Education (2403)	Reimbursable services agreement from Adult Basic Education for Director's Office Management Administration Support	8.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for Technical Vocational Education Program (TVEP) services	122.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement from Client Services for coordination of pre and post release	0.0	124.5	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	activities leading to employment of ex-offenders Reimbursable services agreement from Unemployment Insurance for Reemployment Services and Eligibility Assessment	74.5	0.0	130.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided staff	0.0	1,758.0	1,758.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Local Administration	491.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	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.	0.0	186.8	186.8
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Dislocated Worker & Rapid Response	1,422.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement from Unemployment Insurance for UI Management Tax Collection Support Services	95.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for the reintegration of ex-offenders through grant programs	0.0	0.0	248.6
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for STEP Support by Anchorage grants Staff	486.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance	Reimbursable services agreement	251.4	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	(2276)	from Unemployment Insurance for UI Reemployment Services Eligibility Assessment			
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships	0.0	904.2	904.2
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA Dislocated Worker Training - National Emergency Grant	328.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Adult for merged staff	212.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Dislocated Worker & Rapid Response for merged staff	199.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA Dislocated Worker - National Emergency Grant for merged staff	11.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Youth - Anchorage grants for merged staff	279.8	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Statewide for merged staff	484.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for Alaska Construction Academy	16.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for State Training and Employment Program	1,437.0	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Labor - Business Services (2658)	(STEP) services Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) Senior Community Service Employment Program (SCSEP) Match	205.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA-Adult	1,733.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			21.8	40.0	40.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Job fair receipts from employers to offset job fair setup expenses, Performance Assessment Network (PAN) agreement to reimburse staff serving as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration (TSA) protocols, and program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Opportunity Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding)	21.8	40.0	40.0
6049 Trng Bldg (1049 Trng Bldg)			578.5	799.5	803.2
6520 Training/Building Fund Pblc Prtctn - Misc Fines/Forfeitures		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	578.5	799.5	803.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		insurance taxes.			
		These funds are used to support operations of the Workforce Services program.			
6092 MHTAAR (1092 MHTAAR)			0.0	0.0	125.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MHTAAR funding for a position to increase the rate of employment and employment retention for Trust beneficiaries reentering their community	0.0	0.0	125.0

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				3,201.5	2,574.4	2,589.6
With Department of Administration				1,920.3	1,690.5	1,580.7
With Department of Labor and Workforce Development				1,197.3	858.4	983.4
With Department of Transportation/Public Facilities				14.9	25.5	25.5
With Unspecified				69.0	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	32.9	47.7	47.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	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	57.9	57.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Employment and Training Services Administration (I/A transfer to Employment and Training Services Administration)	222.3	75.5	75.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	276.0	198.7	208.7
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for Trade Adjustment Assistance Database Support (I/A transfer to DP)	0.6	0.0	0.0

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016 Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) for local labor market information and trends (I/A transfer to LMI)	320.0	320.0	320.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for Virtual Contact Center (I/A transfer to UI)	4.2	0.0	0.0
3016 Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board (WIB) for WIB oversight (I/A transfer to WIB)	190.6	0.0	75.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for UI Release of Confidential Information (I/A transfer to UI)	120.3	100.0	140.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	107.0	88.9	100.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	245.1	206.4	90.9
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	4.4	3.5	2.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	93.0	75.4	71.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	1,410.9	1,239.4	1,239.4
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.8	4.1	4.7
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	12.7	15.4	8.4
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system	11.2	8.0	15.1

Inter-Agency Services (1682)
Department of Labor and Workforce Development

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Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			chargeback (I/A transfer to DOA)			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.7	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	1.0	1.0	1.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	63.3	106.3	106.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	14.9	25.5	25.5
3038	Inter-Agency Management/Consulting		Management and consulting	69.0	0.0	0.0