

# **State of Alaska FY2011 Governor's Operating Budget**

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

## Component: Business Services

### Contribution to Department's Mission

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

### Core Services

- Attract resources and investments for workforce development.
- Design workforce development programs through public/private partnerships.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Expand capacity of 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.

### Key Component Challenges

Prepare sustainable funding contingencies as a response to unpredictable federal formula funding allocations, potential rescissions and unanticipated windfalls such as the American Recovery and Reinvestment Act, by seeking multi-year supplemental funding sources and leveraging funds through partnerships with targeted Alaska business and industry (e.g. oil/gas, construction, transportation, mining, tourism and hospitality, healthcare, etc.). This continual unpredictability of federal training investments hampers the ability to plan for sustainable workforce development, resulting in potential service reductions throughout the department, the reduction of training grants available and may contribute to delays in meeting dynamic needs in the workforce.

Delay in congress's decision to renew or amend the Workforce Investment Act programs manifests itself in frequent planning exercises for shorter duration, as the US Department of Labor attempts to align state services with the federal program. Further, accountability of the federal program is inconsistent, such as in the past when expenditure rates were a benchmark for assessing state performance activity and now draw-downs of federal funds influences federal decision-making.

Advocate for a simpler and more stable federal allocation formula for funding Workforce Investment Act Title 1B programs. Currently, the allocations: limit the ability to achieve a key goal of federal allocation formulas which is to distribute program funds to areas based on their relative shares of people eligible to receive services; present time lags between when data is collected and when the allocations are made available so that the allocations do not reflect current labor market conditions; and are excessively volatile, making program planning difficult from year to year.

Continue to build on the successes of the Youth First Initiative by using a recently purchased grants management system to standardize the reporting and fiscal performance of grantees. Connect grantee performance to attainment of goals in Youth First as a key strategy for making future funding determinations outside of an annual competitive process. Seek ways to transform the data collection as a part of future Youth First Initiative.

Implement the third year of the federally funded Alaska Pipeline Worker Training Project to prepare skilled construction workers for ongoing modernization efforts on existing pipelines, and for construction of an anticipated gas pipeline, making use of registered apprenticeship programs, aligning results with the Alaska Workforce Investment Board endorsed Gasline Training Strategic Plan four key strategies, and using basic skills, industry, and occupational training models through coordination with Regional Training Centers, Alaska Vocational Technical Center, and the University.

Assist in implementing the Gasline Training Strategic Plan adhering to identified timeline of activity and identified expenditures by program related to the support of the plan.

Design a new State Training Employment Program request for grants process that is streamlined, accessible and easily understood by business.

Develop strategies to align data collection from the Alaska Technical Vocational Education Program (TVEP) with Alaska Pipeline Worker Training Project grants to design a career pathway for rural Alaskans accessing training from TVEP recipients that results in employment in gasoline related occupations and industries.

Maintain the trend of increased efficiencies in employment and training programs by maximizing leveraging of resources, and streamlining operations, including grant solicitations, negotiations, and management for deliverables, in all programs.

### **Significant Changes in Results to be Delivered in FY2011**

Based on the department's cash flow projections, the State Training and Employment Program will have \$10,025.8 available for grants and administration costs in FY2011. The current authorization for the Business Services component is \$8,935.9. To provide additional training opportunities for approximately 325 more Alaskans, an increment of \$1,089.9 is needed to fully utilize the available funds.

As a result of the American Recovery and Reinvestment Act (ARRA), the state of Alaska received \$9.1 million in FY2009. The majority of the funding will be spent in FY2010 leaving a small percent of the funding available in FY2011. In FY2009 and FY2010 these funds supported a summer youth employment program and in FY2010 the funding is projected to provide training services to an additional 400 adults and dislocated workers enrolled in the ARRA Workforce Investment Act (WIA) programs in addition to the Adult, Dislocated Workers, and Youth served using WIA formula funds. Without a second round of ARRA funding it may be difficult for Alaska to serve all the new WIA enrollees entering the system as a result of ARRA funding because formula funds for WIA programs are also declining. Given that many states have higher unemployment rates than Alaska it is unlikely that Alaska's WIA formula funds will increase in FY2011.

Continue to expand registered apprenticeship as a training model that will mitigate the non-resident hire rate and prepare Alaskans for high-demand occupations by reallocating General Funds of \$585.0 within the department to advance the department's Gasline Training Program. This increment request will provide training and related instruction to at least 70 apprentices at Regional Training Centers, as defined under the leadership of the Alaska Workforce Investment Board skills coordinator, and at rural campuses for registered apprenticeships in Gasline related occupations. This funding will also continue cooperative training agreements with business and industry for registered apprentices for approximately 100 incumbent workers entering a registered apprenticeship and 25 structured on-the-job training agreements for new workers and incumbent workers advancing to occupations that do not qualify as registered apprenticeships.

The career guide model under the Alaska Youth First Initiative was expanded to include career guides with dedicated industry focus. In Anchorage two Career Guides provide career information awareness and connection to employment in the construction industry while one career guide focuses similar efforts on healthcare related occupations. This model may be exported to other communities subject to the effectiveness of the effort and the support from the industry for similar assistance.

A significant change in the Business Services component is the renewed focus on the mission to build industry partnerships that result in a trained and prepared workforce. Business Services will continue to cultivate new partnerships with the University, Denali Commission, school districts, employers, technical training providers, and Native Alaskan training and employment programs. These new partnerships permit leveraging resources from other programs to support increased training opportunities for Alaskan youth and adults for high-growth occupations in high-demand industries.

### **Major Component Accomplishments in 2009**

Developed and implemented goals of Alaska's Youth First Initiative with the FY2009 investment of \$2,300.0 in General Funds resulting in grants focusing on career awareness and work experience opportunities for Alaska's youth. FY2009 outcomes included: 18,976 youth served through career guides; 8,971 youth completed at least one Youth Employability Skill activity; 1,558 youth participated in paid and un-paid work experience; 876 partnerships were formed by various grantees; 552 students participated in Academic/Training; and 55 teachers completed externships in three target industries including healthcare, construction and resource development with an impact on over 2,200 students.

The Business Services component continued to refine the process of issuing and evaluating Requests for Training Proposals in 2009, improving accountability, increased resource alignment and improving the overall granting and

negotiation process. Focused solicitation language articulating Alaska's workforce development priorities and aligning initiatives among multiple funding sources created competitive interest among respondents and receipt of proposals with more defined training outcomes linked to jobs, plus grantee contributions. The increased competition enabled the division to enter into better articulated grant agreements with business, industry and education partners for advanced training opportunities, and the alignment of funding sources permitted innovative services to a broader spectrum of Alaskans seeking training. As a result of the coordinated solicitation for youth services more awards were made and negotiated in the first quarter of 2010 than in the past.

Continued redesigning the service delivery of the Rapid Response program by shifting the focus to averting layoffs and business closures in 12 rural Southeast communities, through developing the Rural Outreach Programs for Entrepreneurs (ROPE), centered on services provided by the Small Business Development Center.

Achieved all, and exceeded some, of the negotiated Workforce Investment Act, Title 1B performance level goals in all categories for FY2009.

Completed the second year of four, administering the Alaska Pipeline Worker Training Project by aligning service strategies with the AWIB endorsed Gasline Training Strategic Plan. Expended \$1.635 million of project in support of more than 500 Alaskans seeking employment and training in occupations related to building, operating and maintaining a gas line.

Expanded the role of Alaska's Office of Apprenticeship to implement Gasline related activities in support of Regional Training Centers and specific industry occupations such as geophysical core drillers.

## Statutory and Regulatory Authority

### Federal Authority:

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

### Statutory Authority:

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

### Administrative Regulations:

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

|                                |   |
|--------------------------------|---|
| Admin Order #113<br>workforce. | Alaska Job Training Coordinating Council - Relating to employment/training of |
|--------------------------------|---|

|                  |  |
|------------------|--|
| 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. |
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**Business Services  
Component Financial Summary**

*All dollars shown in thousands*

|  | FY2009 Actuals  | FY2010<br>Management Plan | FY2011 Governor |
|--|-----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                            |                 |                           |                 |
| <b>Component Expenditures:</b>                         |                 |                           |                 |
| 71000 Personal Services                                | 2,134.4         | 2,587.7                   | 2,500.1         |
| 72000 Travel   | 105.5           | 222.6                     | 173.2           |
| 73000 Services   | 1,030.0         | 4,940.0                   | 4,521.8         |
| 74000 Commodities                                      | 35.3            | 83.7                      | 63.1            |
| 75000 Capital Outlay                                   | 0.0             | 0.0                       | 0.0             |
| 77000 Grants, Benefits                                 | 25,161.2        | 38,743.2                  | 34,104.4        |
| 78000 Miscellaneous                                    | 0.0             | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                              | <b>28,466.4</b> | <b>46,577.2</b>           | <b>41,362.6</b> |
| <b>Funding Sources:</b>                                |                 |                           |                 |
| 1002 Federal Receipts                                  | 18,904.2        | 25,325.2                  | 25,328.1        |
| 1004 General Fund Receipts                             | 2,774.0         | 2,914.3                   | 2,914.8         |
| 1007 Inter-Agency Receipts                             | 26.3            | 554.4                     | 554.6           |
| 1054 State Employment & Training Program               | 6,686.7         | 8,568.1                   | 9,658.4         |
| 1151 Technical Vocational Education<br>Program Account | 0.0             | 128.5                     | 128.6           |
| 1212 Federal Stimulus: ARRA 2009                       | 75.2            | 9,086.7                   | 2,778.1         |
| <b>Funding Totals</b>                                  | <b>28,466.4</b> | <b>46,577.2</b>           | <b>41,362.6</b> |

**Estimated Revenue Collections**

| Description                            | Master<br>Revenue<br>Account | FY2009<br>Actuals | FY2010<br>Conference<br>Committee | FY2010<br>Authorized | FY2010<br>Authorized | FY2011<br>Governor |
|--|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| <b>Unrestricted Revenues</b>           |                              |                   |                                   |                      |                      |                    |
| State Employment and Training Program  | 51394                        | 6,686.7           | 0.0                               | 0.0                  | 8,568.1              | 9,658.4            |
| Technical Vocational Education Program | 51433                        | 0.0               | 0.0                               | 0.0                  | 128.5                | 128.6              |
| <b>Unrestricted Total</b>              |                              | <b>6,686.7</b>    | <b>0.0</b>                        | <b>0.0</b>           | <b>8,696.6</b>       | <b>9,787.0</b>     |
| <b>Restricted Revenues</b>             |                              |                   |                                   |                      |                      |                    |
| Federal Receipts                       | 51010                        | 18,904.2          | 0.0                               | 0.0                  | 25,325.2             | 25,328.1           |
| Interagency Receipts                   | 51015                        | 26.3              | 0.0                               | 0.0                  | 554.4                | 554.6              |
| Federal Economic Stimulus              | 51118                        | 75.2              | 0.0                               | 0.0                  | 9,086.7              | 2,778.1            |
| <b>Restricted Total</b>                |                              | <b>19,005.7</b>   | <b>0.0</b>                        | <b>0.0</b>           | <b>34,966.3</b>      | <b>28,660.8</b>    |
| <b>Total Estimated Revenues</b>        |                              | <b>25,692.4</b>   | <b>0.0</b>                        | <b>0.0</b>           | <b>43,662.9</b>      | <b>38,447.8</b>    |

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2010 Management Plan</b>  | <b>2,914.3</b>       | <b>34,411.9</b>      | <b>9,251.0</b>     | <b>46,577.2</b>    |
| <b>Adjustments which will continue current level of service:</b>   |                      |                      |                    |                    |
| -Transfer General Funds from Employment and Training Services to Support Training and Apprenticeships                  | 585.0                | 0.0                  | 0.0                | 585.0              |
| -FY2011 Health Insurance Cost Increase Non-Covered Employees   | 0.5                  | 2.9                  | 0.7                | 4.1                |
| -Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10   | 0.0                  | -9,086.7             | 0.0                | -9,086.7           |
| -Reverse Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113)  | -80.0                | 0.0                  | 0.0                | -80.0              |
| -Reverse AGIA related training and instruction for 70 apprentices at Regional Training Centers and OJT for 125 workers | -505.0               | 0.0                  | 0.0                | -505.0             |
| <b>Proposed budget increases:</b>  |                      |                      |                    |                    |
| -Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans | 0.0                  | 0.0                  | 1,089.9            | 1,089.9            |
| -Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training  | 0.0                  | 2,778.1              | 0.0                | 2,778.1            |
| <b>FY2011 Governor</b>   | <b>2,914.8</b>       | <b>28,106.2</b>      | <b>10,341.6</b>    | <b>41,362.6</b>    |

**Business Services  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2010<br>Management<br>Plan | FY2011<br>Governor |                                  |                  |
| Full-time            | 28                           | 27                 | Annual Salaries                  | 1,689,018        |
| Part-time            | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent         | 2                            | 2                  | Annual Benefits                  | 862,185          |
|                      |                              |                    | <i>Less 2.00% Vacancy Factor</i> | <i>(51,103)</i>  |
|                      |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>30</b>                    | <b>29</b>          | <b>Total Personal Services</b>   | <b>2,500,100</b> |

**Position Classification Summary**

| Job Class Title             | Anchorage | Fairbanks | Juneau    | Others   | Total     |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Tech I           | 0         | 0         | 1         | 0        | 1         |
| Accounting Tech III         | 0         | 0         | 1         | 0        | 1         |
| Admin Operations Mgr I      | 0         | 0         | 1         | 0        | 1         |
| Administrative Assistant I  | 1         | 0         | 0         | 0        | 1         |
| Administrative Assistant II | 1         | 0         | 1         | 0        | 2         |
| Administrative Officer I    | 0         | 0         | 1         | 0        | 1         |
| Asst Dir Employ Security    | 1         | 0         | 0         | 0        | 1         |
| Division Director           | 0         | 0         | 1         | 0        | 1         |
| Employ Sec Analyst II       | 1         | 0         | 0         | 0        | 1         |
| Grants Administrator I      | 1         | 0         | 0         | 0        | 1         |
| Grants Administrator II     | 4         | 0         | 0         | 0        | 4         |
| Grants Administrator III    | 1         | 0         | 0         | 0        | 1         |
| Office Assistant II         | 1         | 0         | 1         | 0        | 2         |
| Prog Coordinator            | 1         | 0         | 0         | 0        | 1         |
| Program Coordinator I       | 5         | 0         | 0         | 0        | 5         |
| Program Coordinator II      | 1         | 0         | 1         | 0        | 2         |
| Project Assistant           | 1         | 0         | 0         | 0        | 1         |
| Research Analyst II         | 0         | 0         | 1         | 0        | 1         |
| Research Analyst III        | 0         | 0         | 1         | 0        | 1         |
| <b>Totals</b>               | <b>19</b> | <b>0</b>  | <b>10</b> | <b>0</b> | <b>29</b> |



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

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

|                         | <b>FY2009 Actuals</b> | <b>FY2010 Conference Committee</b> | <b>FY2010 Authorized</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> | <b>FY2010 Management Plan vs FY2011 Governor</b> |               |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services | 2,134.4               | 2,532.8                            | 3,298.8                  | 2,587.7                       | 2,500.1                | -87.6  | -3.4%         |
| 72000 Travel            | 105.5                 | 173.2                              | 202.6                    | 222.6                         | 173.2                  | -49.4  | -22.2%        |
| 73000 Services          | 1,030.0               | 4,578.0                            | 4,940.0                  | 4,940.0                       | 4,521.8                | -418.2   | -8.5%         |
| 74000 Commodities       | 35.3                  | 63.1                               | 80.6                     | 83.7                          | 63.1                   | -20.6  | -24.6%        |
| 75000 Capital Outlay    | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 25,161.2              | 30,063.4                           | 38,055.2                 | 38,743.2                      | 34,104.4               | -4,638.8   | -12.0%        |
| 78000 Miscellaneous     | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>28,466.4</b>       | <b>37,410.5</b>                    | <b>46,577.2</b>          | <b>46,577.2</b>               | <b>41,362.6</b>        | <b>-5,214.6</b>                                  | <b>-11.2%</b> |
| <b>Fund Sources:</b>    |                       |                                    |                          |                               |                        |  |               |
| 1002 Fed Rcpts          | 18,904.2              | 25,325.2                           | 25,325.2                 | 25,325.2                      | 25,328.1               | 2.9  | 0.0%          |
| 1004 Gen Fund           | 2,774.0               | 2,834.3                            | 2,914.3                  | 2,914.3                       | 2,914.8                | 0.5  | 0.0%          |
| 1007 I/A Rcpts          | 26.3                  | 554.4                              | 554.4                    | 554.4                         | 554.6                  | 0.2  | 0.0%          |
| 1054 Empl Trng          | 6,686.7               | 8,568.1                            | 8,568.1                  | 8,568.1                       | 9,658.4                | 1,090.3  | 12.7%         |
| 1151 VoTech Ed          | 0.0                   | 128.5                              | 128.5                    | 128.5                         | 128.6                  | 0.1  | 0.1%          |
| 1212 Fed ARRA           | 75.2                  | 0.0                                | 9,086.7                  | 9,086.7                       | 2,778.1                | -6,308.6   | -69.4%        |
| <b>General Funds</b>    | <b>2,774.0</b>        | <b>2,834.3</b>                     | <b>2,914.3</b>           | <b>2,914.3</b>                | <b>2,914.8</b>         | <b>0.5</b>                                       | <b>0.0%</b>   |
| <b>Federal Funds</b>    | <b>18,979.4</b>       | <b>25,325.2</b>                    | <b>34,411.9</b>          | <b>34,411.9</b>               | <b>28,106.2</b>        | <b>-6,305.7</b>                                  | <b>-18.3%</b> |
| <b>Other Funds</b>      | <b>6,713.0</b>        | <b>9,251.0</b>                     | <b>9,251.0</b>           | <b>9,251.0</b>                | <b>10,341.6</b>        | <b>1,090.6</b>                                   | <b>11.8%</b>  |
| <b>Positions:</b>       |                       |                                    |                          |                               |                        |  |               |
| Permanent Full Time     | 28                    | 28                                 | 28                       | 28                            | 27                     | -1   | -3.6%         |
| Permanent Part Time     | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%          |
| Non Permanent           | 0                     | 0                                  | 0                        | 2                             | 2                      | 0  | 0.0%          |

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

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

| Scenario/Change Record Title  | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2010 Conference Committee</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | ConfCom    | 37,410.5 | 2,532.8           | 173.2  | 4,578.0  | 63.1        | 0.0            | 30,063.4         | 0.0           | 28        | 0   | 0  |
| 1002 Fed Rcpts  |            | 25,325.2 |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   |            | 2,834.3  |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 554.4    |                   |        |          |             |                |                  |               |           |     |    |
| 1054 Empl Trng  |            | 8,568.1  |                   |        |          |             |                |                  |               |           |     |    |
| 1151 VoTech Ed  |            | 128.5    |                   |        |          |             |                |                  |               |           |     |    |
| <b>ADN0701008 Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113)</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | CarryFwd   | 80.0     | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 80.0             | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 80.0     |                   |        |          |             |                |                  |               |           |     |    |
| <p>In Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113) the legislature reappropriated funds from Sec 2, CH 28, SLA 2007, P 44, L 22 (HB 177, Natural Gas Pipeline Project) for use by the Business Services component for gas pipeline activities in FY10. The reappropriation is of the unexpended and unobligated balance and is not to exceed \$80.0.</p> <p>These funds combined with the \$505.0 appropriated to the component in the operating budget will provide training and related instruction to at least 70 apprentices at Regional Training Centers for Gasline related occupations (\$180.1) and fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers (\$321.7).</p> <p>The requested personal services, travel, contractual, and supplies funding (\$83.2) will be used to fund Division of Business Partnerships staff assigned to assist in development of this project.</p>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | CarryFwd   | 8,658.1  | 766.0             | 29.4   | 362.0    | 17.5        | 0.0            | 7,483.2          | 0.0           | 0         | 0   | 0  |
| 1212 Fed ARRA   |            | 8,658.1  |                   |        |          |             |                |                  |               |           |     |    |
| <p>The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) to the Business Services component included a lapse date of 06/30/10. This transaction establishes FY10 expenditure authorization for the initial estimated unexpended balance of funds from FY09. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY09 is finalized.</p> <p>The Business Services component requested federal ARRA authorization in the amount of \$9,161.9 to increase workforce development training opportunities in the Workforce Investment Act (WIA) programs for Adults (\$1,679.5), Dislocated Workers (\$3,546.4), and Youth (\$3,936.0).</p> <p>The funds will be used for personal services to support existing staff for ARRA related activities, travel to monitor grantees, commodities and contractual services for normal office and staff related costs, and contractual and grant funds to provide training. Using prior year cost per participant data we anticipate increasing our ability to provide training opportunities to an additional 729 Adult, 733 Dislocated Worker and 1,681 Youth participants. This funding will be subject to the same 17 negotiated performance measures as identified in the WIA Statewide Plan.</p> <p>The remaining balance of these funds to be carried into FY10 is \$8,669.8 for Adults (\$1,679.5), Dislocated Workers (\$3,546.4), and Youth (\$3,443.9).</p> |            |          |                   |        |          |             |                |                  |               |           |     |    |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |             |                |                  |               | PFT       | PPT      |          |
| <b>ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10</b>  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|   | CarryFwd   | 428.6           | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 428.6            | 0.0           | 0         | 0        | 0        |
| 1212 Fed ARRA   |            | 428.6           |                   |              |                |             |                |                  |               |           |          |          |
| The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) to the Business Services component included a lapse date of 06/30/10. A previous transaction established the estimated FY10 expenditure authorization from the unexpended balance of funds for FY09. Now that all FY09 activity has been processed and reviewed this second transaction is necessary to make a final adjustment to the authorization level.              |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>46,577.2</b> | <b>3,298.8</b>    | <b>202.6</b> | <b>4,940.0</b> | <b>80.6</b> | <b>0.0</b>     | <b>38,055.2</b>  | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN0701050 Add Short-Term Non-Permanent Position (PCN 07-#001) for Website Update</b>  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|   | PosAdj     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 1        |
| This transaction adds a short term non-permanent Internet Specialist I position (PCN 07-#001). The position will be assigned the task of working with division staff to update the division website in conjunction with the department webmaster. This position will be funded by a mixture of the division's fund sources as this position will be performing duties associated with all of the programs in the division.  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN0701051 Add Short-Term Non-Permanent Position (PCN 07-#002) for Data Validation</b>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|   | PosAdj     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 1        |
| This transaction adds a short term non-permanent Project Assistant position (PCN 07-#002). The position will be a support staff person assigned to the Research Analyst III for completion of the required federal Workforce Investment Act (WIA) Data Validation Project which is a mandatory requirement of the WIA. This position will be funded by existing WIA federal grant funds.  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN0701052 To Align Authorization with Anticipated Expenditures</b>  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|   | LIT        | 0.0             | -711.1            | 20.0         | 0.0            | 3.1         | 0.0            | 688.0            | 0.0           | 0         | 0        | 0        |
| Line item transfer from personal services to travel, commodities, and grants to align authorization with anticipated expenditures. Personal services authorization is available for transfer as a result of the addition of authorization associated with the American Recovery and Reinvestment Act (ARRA). The ARRA funds included personal services authorization that will partially support existing positions making the previous funding for the positions available for other program services. |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| The additional travel authorization will be used for travel associated with technical assistance and monitoring of division grantees. The additional commodities funds are for supplies anticipated to be needed to support program operations. The increase to the grants line will allow the division to expand existing Workforce Investment Act training program grants.  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>46,577.2</b> | <b>2,587.7</b>    | <b>222.6</b> | <b>4,940.0</b> | <b>83.7</b> | <b>0.0</b>     | <b>38,743.2</b>  | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>2</b> |

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

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

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

\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

|  |     |         |     |     |     |     |     |         |     |   |   |   |
|--|-----|---------|-----|-----|-----|-----|-----|---------|-----|---|---|---|
| <b>Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans</b> |     |         |     |     |     |     |     |         |     |   |   |   |
|  | Inc | 1,089.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,089.9 | 0.0 | 0 | 0 | 0 |
| 1054 Empl Trng   |     | 1,089.9 |     |     |     |     |     |         |     |   |   |   |

Based on the department's cash flow projections, the State Training and Employment Program (STEP) will have \$10,025.8 available for grants and administration costs in FY 11. The current authorization is \$8,935.9. An increment of \$1,089.9 is needed to fully obligate the available funds for workforce training. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations. The department projects this increase in authorization will provide opportunities to an additional 325 Alaskans to receive training.

|   |     |     |       |       |       |      |     |        |     |   |   |   |
|---|-----|-----|-------|-------|-------|------|-----|--------|-----|---|---|---|
| <b>To Align Authorization with Anticipated Expenditures</b> |     |     |       |       |       |      |     |        |     |   |   |   |
|   | LIT | 0.0 | 674.3 | -20.0 | -56.2 | -3.1 | 0.0 | -595.0 | 0.0 | 0 | 0 | 0 |

Line item transfer to personal services from travel, contractual, commodities, and grants to align authorization with anticipated expenditures. When ARRA funding was added to the budget it was used to support some costs for existing positions and the funding which previously supported those positions was used in other line items to provide increased training services. Now that the ARRA authorization is being deleted this transaction is needed to restore sufficient personal services authorization to support staff. There is sufficient authorization in the line items being reduced for the FY11 spending plan and there are no negative impacts anticipated resulting from this adjustment.

|   |        |     |     |     |     |     |     |     |     |   |   |    |
|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|----|
| <b>Delete One Non-Permanent Internet Specialist Position (PCN 07-?001) no Longer Needed</b> |        |     |     |     |     |     |     |     |     |   |   |    |
|   | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |

Delete an Internet Specialist Position (PCN 07-?001) that is no longer needed. The funding previously associated with this position will be used to support the remaining positions.

|   |        |     |     |     |     |     |     |     |     |   |   |   |
|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Add Short-Term Non-Permanent Administrative Assistant Position (PCN 07-#022) for Data Validation</b> |        |     |     |     |     |     |     |     |     |   |   |   |
|   | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

This transaction adds a short term non-permanent Administrative Assistant position (PCN 07-#022). The position will be a support staff person assigned to the Research Analyst III for completion of the required federal Workforce Investment Act (WIA) Data Validation Project which is a mandatory requirement of the WIA. This position will be funded by existing WIA federal grant funds.

|   |      |       |      |      |     |     |     |       |     |   |   |   |
|---|------|-------|------|------|-----|-----|-----|-------|-----|---|---|---|
| <b>Transfer General Funds from Employment and Training Services to Support Training and Apprenticeships</b> |      |       |      |      |     |     |     |       |     |   |   |   |
|   | Trin | 585.0 | 60.0 | 17.1 | 3.0 | 3.1 | 0.0 | 501.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |      | 585.0 |      |      |     |     |     |       |     |   |   |   |

This transaction transfers General Fund authorization from the Employment and Training Services component to the Business Services component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.

These state general funds will support part of the department's Gasline Training Program for the Business Services component. This transaction reestablishes previously deleted one-time funds received in FY10 as part of the department's Gasline Training Program. The grant line authorization in this

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

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

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

increment will provide training and related instruction to at least 70 apprentices at Regional Training Centers, as defined under the leadership of the gasoline skills coordinator, and rural campuses for registered apprenticeships in Gasline related occupations (\$180.1) and fund cooperative training agreements with business and industry for registered apprentices for approximately 100 incumbent workers entering a registered apprenticeship and 25 structured on the job training agreements for new workers and incumbent workers advancing to occupations that do not qualify as registered apprenticeships (\$321.7).

The requested personal services, travel, contractual, and supplies funding (\$83.2) will be used to fund Division of Business Partnerships staff assigned to assist in development of this project.

**Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees**

|                |        |      |     |     |     |     |     |     |     |   |   |   |
|----------------|--------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|                | FndChg | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts |        | 0.6  |     |     |     |     |     |     |     |   |   |   |
| 1212 Fed ARRA  |        | -0.6 |     |     |     |     |     |     |     |   |   |   |

Replace Federal ARRA funding with regular Federal authorization. This change is necessary as ARRA funding is not being included in the FY11 budget request and receipts from existing federal grants will be used to support these costs.

**Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training**

|               |        |         |     |     |     |     |     |         |     |   |   |   |
|---------------|--------|---------|-----|-----|-----|-----|-----|---------|-----|---|---|---|
|               | IncOTI | 2,778.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,778.1 | 0.0 | 0 | 0 | 0 |
| 1212 Fed ARRA |        | 2,778.1 |     |     |     |     |     |         |     |   |   |   |

Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) to the Business Services component in the amount of \$9,161.9.

This transaction will reestablish \$2,778.1 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11. The amount that we are currently requesting is an estimate of the amount of funds that could be available in FY 11. Uncertainty in projecting grantee activity makes estimating the amount remaining for next fiscal year difficult.

The ARRA funds will be utilized to issue grants to increase workforce development training opportunities in the Workforce Investment Act programs for Adult, Dislocated Worker, and Youth. Using prior year cost per participant data we anticipate being able to provide training opportunities to an additional 950 participants.

**FY2011 Health Insurance Cost Increase Non-Covered Employees**

|                |        |     |     |     |     |     |     |     |     |   |   |   |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|                | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts |        | 2.3 |     |     |     |     |     |     |     |   |   |   |
| 1004 Gen Fund  |        | 0.5 |     |     |     |     |     |     |     |   |   |   |
| 1007 I/A Rcpts |        | 0.2 |     |     |     |     |     |     |     |   |   |   |
| 1054 Empl Trng |        | 0.4 |     |     |     |     |     |     |     |   |   |   |
| 1151 VoTech Ed |        | 0.1 |     |     |     |     |     |     |     |   |   |   |
| 1212 Fed ARRA  |        | 0.6 |     |     |     |     |     |     |     |   |   |   |

Costs associated with Health Insurance Increases.: \$4.1

**Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10**

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

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

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |              |                |             |                |                  |               | PFT       | PPT      |          |
| 1212 Fed ARRA  | OTI        | -9,086.7        | -766.0            | -29.4        | -362.0         | -17.5       | 0.0            | -7,911.8         | 0.0           | 0         | 0        | 0        |
| Reverse one-time item in the FY2010 budget.  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Reverse Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113)</b>  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | OTI        | -80.0           | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | -80.0            | 0.0           | 0         | 0        | 0        |
| Reverse one-time item in the FY2010 budget.  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Reverse AGIA related training and instruction for 70 apprentices at Regional Training Centers and OJT for 125 workers</b>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | OTI        | -505.0          | -60.0             | -17.1        | -3.0           | -3.1        | 0.0            | -421.8           | 0.0           | 0         | 0        | 0        |
| Reverse one-time item in the FY2010 budget.  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Apprenticeship Coordinator Position (PCN 07-T004) to Workforce Investment Board for Training Plan Oversight</b>  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|  | Trout      | 0.0             | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| <p>The department is transferring its Apprenticeship Outreach Coordinator position (PCN 07-T004) from the Business Services component to the Workforce Investment Board component. In addition, in the Workforce Investment Board component the previously approved new Pipeline Training Administrator position (PCN 07-?012) is being deleted. The position transfer and deletion is being done to utilize existing positions rather than adding a new one.</p> <p>The Apprenticeship Outreach Coordinator works to improve the department's existing connections with employers as well as developing new avenues to increase apprenticeship opportunities for Alaskans. With the transfer the position will also assume the role of project manager for implementation of the Alaska Gasline Training Strategic Plan (<a href="http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf">http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf</a>). The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline.</p> <p>The federal and other funds which previously supported the position in the Business Services component will instead be used to provide additional training and services to program clients. In the Workforce Investment Board component the position will be supported by funds previously used by the deleted Pipeline Training Administrator. Because the transferred position is filled at a higher salary step than the deleted position was budgeted at there is a \$37.2 cost increase that will be funded by a line item transfer.</p> |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>41,362.6</b> | <b>2,500.1</b>    | <b>173.2</b> | <b>4,521.8</b> | <b>63.1</b> | <b>0.0</b>     | <b>34,104.4</b>  | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>2</b> |

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2011 Governor (7749)  
**Component:** Business Services (2658)  
**RDU:** Business Partnerships (481)

| PCN       | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|-----------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 01-332X   | Division Director           | FT          | A           | XE        | Juneau    | AA           | 27J / K      | 12.0       |               | 119,304         | 0    | 0           | 52,030          | 171,334     | 25,700    |
| 07-#022   | Administrative Assistant II | NP          | A           | GG        | Anchorage | 1A           | 14A          | 4.0        |               | 13,268          | 0    | 0           | 1,363           | 14,631      | 0         |
| 07-1036   | Program Coordinator I       | FT          | A           | GP        | Anchorage | 2A           | 18E / F      | 12.0       |               | 61,302          | 0    | 0           | 31,813          | 93,115      | 0         |
| 07-4552   | Grants Administrator II     | FT          | A           | GP        | Anchorage | 2A           | 17E / F      | 12.0       |               | 56,936          | 0    | 0           | 30,358          | 87,294      | 9,602     |
| 07-5110   | Admin Operations Mgr I      | FT          | A           | SS        | Juneau    | 2A           | 22J          | 12.0       |               | 86,520          | 0    | 0           | 39,860          | 126,380     | 17,693    |
| 07-5286   | Administrative Assistant I  | FT          | A           | GP        | Anchorage | 2A           | 12G / J      | 12.0       |               | 42,538          | 0    | 0           | 25,562          | 68,100      | 9,194     |
| 07-5422   | Grants Administrator II     | FT          | A           | GP        | Anchorage | 2A           | 17A / B      | 12.0       |               | 48,894          | 0    | 0           | 27,680          | 76,574      | 0         |
| 07-5475   | Accounting Tech III         | FT          | A           | GG        | Juneau    | 2A           | 16K / L      | 12.0       |               | 62,664          | 0    | 0           | 32,266          | 94,930      | 2,848     |
| 07-5481   | Program Coordinator II      | FT          | A           | SS        | Juneau    | 2A           | 20L / M      | 12.0       |               | 82,421          | 0    | 0           | 38,494          | 120,915     | 4,232     |
| 07-5902   | Office Assistant II         | FT          | A           | GP        | Juneau    | 2A           | 10C / D      | 12.0       |               | 32,822          | 0    | 0           | 22,326          | 55,148      | 2,757     |
| 07-5955   | Program Coordinator I       | FT          | A           | GP        | Anchorage | 2A           | 18D / E      | 12.0       |               | 58,843          | 0    | 0           | 30,994          | 89,837      | 88,939    |
| 07-5957   | Program Coordinator I       | FT          | A           | GP        | Anchorage | 2A           | 18A / B      | 12.0       |               | 54,036          | 0    | 0           | 29,392          | 83,428      | 834       |
| 07-5959   | Program Coordinator I       | FT          | A           | GP        | Anchorage | 2A           | 18G / J      | 12.0       |               | 66,418          | 0    | 0           | 33,517          | 99,935      | 4,997     |
| 07-5960   | Employ Sec Analyst II       | FT          | A           | GP        | Anchorage | 2A           | 17G / J      | 12.0       |               | 62,208          | 0    | 0           | 32,115          | 94,323      | 4,716     |
| 07-5994   | Project Assistant           | FT          | A           | GP        | Anchorage | 2A           | 16A / B      | 12.0       |               | 46,781          | 0    | 0           | 26,976          | 73,757      | 5,901     |
| 07-6001   | Grants Administrator I      | FT          | A           | GP        | Anchorage | 2A           | 14A / B      | 12.0       |               | 40,440          | 0    | 0           | 24,864          | 65,304      | 61,386    |
| 07-N09023 | Internet Specialist I       | NP          | N           | GP        | Anchorage | 2A           | 16A          | 4.0        |               | 0               | 0    | 0           | 0               | 0           | 0         |
| 07-N09025 | Administrative Assistant II | NP          | A           | GG        | Juneau    | 1A           | 14A          | 4.0        |               | 13,268          | 0    | 0           | 1,363           | 14,631      | 0         |
| 21-3040   | Research Analyst III        | FT          | A           | SS        | Juneau    | 2A           | 18K / L      | 12.0       |               | 70,206          | 0    | 0           | 34,426          | 104,632     | 8,894     |
| 21-3042   | Grants Administrator III    | FT          | A           | SS        | Anchorage | 2A           | 19C / D      | 12.0       |               | 63,924          | 0    | 0           | 32,333          | 96,257      | 15,401    |
| 21-3050   | Program Coordinator II      | FT          | A           | SS        | Anchorage | 2A           | 20N / O      | 12.0       |               | 91,044          | 0    | 0           | 41,367          | 132,411     | 35,751    |
| 21-3064   | Administrative Officer I    | FT          | A           | SS        | Juneau    | 2A           | 17B / C      | 12.0       |               | 53,304          | 0    | 0           | 28,796          | 82,100      | 8,621     |
| 21-3065   | Office Assistant II         | FT          | A           | GP        | Anchorage | 2A           | 10G / J      | 12.0       |               | 37,151          | 0    | 0           | 23,768          | 60,919      | 7,310     |
| 21-3086   | Research Analyst II         | FT          | A           | GG        | Juneau    | 2A           | 16A / B      | 12.0       |               | 46,992          | 0    | 0           | 27,046          | 74,038      | 6,663     |
| 21-3092   | Grants Administrator II     | FT          | A           | GP        | Anchorage | 2A           | 17B / C      | 12.0       |               | 51,945          | 0    | 0           | 28,696          | 80,641      | 0         |
| 21-3093   | Accounting Tech I           | FT          | A           | GP        | Juneau    | 2A           | 12C / D      | 12.0       |               | 37,673          | 0    | 0           | 23,942          | 61,615      | 7,394     |
| 21-3094   | Prog Coordinator            | FT          | A           | SS        | Anchorage | 2A           | 20A / B      | 12.0       |               | 62,160          | 0    | 0           | 31,745          | 93,905      | 14,086    |
| 21-3095   | Asst Dir Employ Security    | FT          | A           | SS        | Anchorage | 2A           | 22M / N      | 12.0       |               | 99,795          | 0    | 0           | 44,282          | 144,077     | 34,579    |
| 21-3101   | Program Coordinator I       | FT          | A           | GP        | Anchorage | 2A           | 18G / J      | 12.0       |               | 66,528          | 0    | 0           | 33,554          | 100,082     | 3,003     |
| 21-3106   | Grants Administrator II     | FT          | A           | GP        | Anchorage | 2A           | 17F / G      | 12.0       |               | 59,633          | 0    | 0           | 31,257          | 90,890      | 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:** FY2011 Governor (7749)  
**Component:** Business Services (2658)  
**RDU:** Business Partnerships (481)

| PCN                             | Job Class Title | Time Status            | Retire Code | Barg Unit      | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA                                      | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|-----------------|------------------------|-------------|----------------|----------|--------------|--------------|------------|---------------|-----------------|---|-------------|-----------------|-------------|-----------|
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Salary Costs:</b>                | 1,689,018   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total COLA:</b>                        | 0           |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Premium Pay:</b>                 | 0           |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Benefits:</b>                    | 862,185     |                 |             |           |
|                                 |                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Full Time Positions:</b>     |                 | 27                     | 0           | 0              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Part Time Positions:</b>     |                 | 0                      | 0           | 0              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Non Permanent Positions:</b> |                 | 2                      | 1           | 1              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Positions in Component:</b>  |                 | 29                     | 1           | 1              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Total Component Months:</b>  |                 | 332.0                  |             |                |          |              |              |            |               |                 |   |             |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Pre-Vacancy:</b>                 | 2,551,203   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Minus Vacancy Adjustment of 2.00%:</b> | (51,103)    |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Post-Vacancy:</b>                | 2,500,100   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0           |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Personal Services Line 100:</b>        | 2,500,100   |                 |             |           |

| PCN Funding Sources:                                | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts                               | 1,659,438        | 1,626,198        | 65.05%         |
| 1004 General Fund Receipts                          | 380,499          | 372,877          | 14.91%         |
| 1007 Inter-Agency Receipts                          | 44,284           | 43,397           | 1.74%          |
| 1054 State Employment & Training Program            | 385,791          | 378,063          | 15.12%         |
| 1151 Technical Vocational Education Program Account | 81,191           | 79,565           | 3.18%          |
| <b>Total PCN Funding:</b>                           | <b>2,551,203</b> | <b>2,500,100</b> | <b>100.00%</b> |

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

| Line Number                       | Line Name                           |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                              |  | 105.5          | 222.6                  | 173.2           |
| Expenditure Account               | Servicing Agency                    | Explanation  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |  | <b>105.5</b>   | <b>222.6</b>           | <b>173.2</b>    |
| 72110                             | Employee Travel (Instate)           | Transportation for technical staff for monitoring WIA Adult, Youth, and Dislocated worker programs. Transportation for management and technical staff to conduct administrative reviews of field offices, attend management planning meetings and legislative hearings. Travel for staff to provide grantees, including regional training programs and centers, with technical assistance. | 91.6           | 174.6                  | 135.8           |
| 72120                             | Nonemployee Travel (Instate Travel) | Non-employee travel for grantees to attend workshops and conferences.  | 2.9            | 16.8                   | 11.2            |
| 72410                             | Employee Travel (Out of state)      | Employee out of state travel to attend conferences, and meetings   | 10.8           | 24.7                   | 24.7            |
| 72900                             | Other Travel Costs                  | Other travel related costs   | 0.2            | 6.5                    | 1.5             |

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

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

| Line Number                         | Line Name        |  |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------|--|--|----------------|------------------------|-----------------|
| 73000                               | Services         |  |  | 1,030.0        | 4,940.0                | 4,521.8         |
| Expenditure Account                 | Servicing Agency | Explanation                              |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>73000 Services Detail Totals</b> |                  |  |  | <b>1,030.0</b> | <b>4,940.0</b>         | <b>4,521.8</b>  |
| 73026                               |                  | Training/Conferences                     | Employee training fees, conference, tuition, and other miscellaneous fees.   | 4.4            | 4.4                    | 4.5             |
| 73029                               |                  | Memberships                              | Membership dues and fees - this amount is a portion of the costs for membership in the National Association of State Workforce Agencies (NASWA).                 | 11.0           | 12.0                   | 12.0            |
| 73154                               | Admin            | Software Licensing                       | Symantec and Microsoft software license fees (I/A transfer to DOA).  | 34.4           | 5.3                    | 5.3             |
| 73155                               |                  | Software Maintenance                     | Annual software maintenance  | 1.9            | 2.5                    | 2.8             |
| 73169                               | DOL Mgmt Svc     | Federal Indirect Rate Allocation         | Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services. (I/A transfer to Management Services). | 30.0           | 30.0                   | 28.6            |
| 73226                               |                  | Freight                                  | Freight and express costs  | 0.6            | 3.0                    | 1.5             |
| 73227                               |                  | Courier                                  | Courier service  | 2.6            | 3.2                    | 2.6             |
| 73228                               |                  | Postage                                  | Postage costs  | 7.6            | 8.6                    | 7.8             |
| 73254                               | DOL Data Proc    | Dp Operations Alloc                      | Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DP).         | 42.0           | 42.0                   | 43.4            |
| 73401                               |                  | Long Distance                            | Long distance telephone and 800 number service   | 3.8            | 4.0                    | 4.0             |
| 73403                               |                  | Data/Network                             | Data communication lines and installation costs  | 0.6            | 1.0                    | 0.8             |
| 73404                               |                  | Cellular Phones                          | Cellular phones and service for division staff   | 9.9            | 10.2                   | 10.5            |
| 73450                               |                  | Advertising & Promos                     | Advertising and promotions of conferences and division events.   | 18.0           | 19.5                   | 6.5             |
| 73665                               |                  | Rentals/Leases (Non IA-Struct/Infs/Land) | Lease of space for conferences.  | 8.6            | 14.5                   | 22.2            |
| 73676                               |                  | Repairs/Maint. (Non IA-Eq/Machinery)     | Machinery and equipment rentals and leases and maintenance agreements.   | 4.3            | 6.4                    | 3.1             |

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

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

| Expenditure Account                 | Servicing Agency | Explanation   | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|-------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                  |   | <b>1,030.0</b> | <b>4,940.0</b>            | <b>4,521.8</b>  |
| 73686                               |                  | Rentals/Leases (Non IA-Eq/Machinery)  | 0.7            | 0.9                       | 8.7             |
| 73753                               |                  | Program Mgmt/Consult  | 35.6           | 0.0                       | 0.0             |
| 73753                               |                  | Program Mgmt/Consult  | 135.0          | 165.0                     | 140.0           |
| 73753                               |                  | Program Mgmt/Consult  | 23.2           | 32.5                      | 21.2            |
| 73753                               |                  | Program Mgmt/Consult  | 72.0           | 79.0                      | 39.8            |
| 73756                               |                  | Print/Copy/Graphics   | 23.3           | 24.8                      | 5.4             |
| 73804                               | DOL LMI          | Economic/Development (IA Svcs)  | 105.0          | 220.0                     | 220.0           |
|                                     |                  | Labor's Labor Market Information services for STEP program evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI). This amount also includes TVEP reporting for FY 2010. |                |                           |                 |
| 73804                               | DOL LMI          | Economic/Development (IA Svcs)  | 43.2           | 75.0                      | 75.0            |
|                                     |                  | Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).   |                |                           |                 |
| 73804                               | DOL DP           | Economic/Development (IA Svcs)  | 21.4           | 54.6                      | 54.6            |
|                                     |                  | Programming for the MIS for things such as wage extract, SQL Reporting (I/A transfer to DOL DP).  |                |                           |                 |
| 73805                               | Admin            | IT-Non-Telecommnctns  | 13.4           | 13.4                      | 13.4            |
|                                     |                  | Core services: Computer Services Enterprise Productivity Rate (I/A transfer to DOA).  |                |                           |                 |
| 73806                               | Admin            | IT-Telecommunication  | 38.5           | 25.0                      | 25.0            |
|                                     |                  | Core services: Telephone costs from the Enterprise Productivity Rate (EPR) (I/A transfer to DOA).   |                |                           |                 |
| 73809                               | Admin            | Mail  | 2.4            | 3.0                       | 0.6             |
|                                     |                  | Core Services: Mailroom services (I/A transfer to DOA).   |                |                           |                 |
| 73810                               | Admin            | Human Resources   | 17.4           | 17.1                      | 17.1            |
|                                     |                  | Human Resource services. (I/A transfer to DOA)  |                |                           |                 |
| 73811                               | Admin            | Building Leases   | 58.7           | 58.7                      | 55.2            |
|                                     |                  | Lease space expenses (I/A transfer to DOA).   |                |                           |                 |
| 73813                               | Admin            | Auditing  | 0.3            | 0.1                       | 0.1             |
|                                     |                  | Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).  |                |                           |                 |
| 73814                               | Admin            | Insurance   | 0.5            | 0.7                       | 0.8             |
|                                     |                  | Risk Management Insurance (I/A transfer to DOA)   |                |                           |                 |

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

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

| Expenditure Account                 | Servicing Agency            | Explanation  | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                             |  | <b>1,030.0</b> | <b>4,940.0</b>            | <b>4,521.8</b>  |
| 73815                               | Financial                   | Admin<br>Core Services: AKSAS/AKPAY services (I/A transfer to DOA).  | 1.8            | 1.8                       | 1.8             |
| 73816                               | ADA Compliance              | DOL ADA<br>American Disabilities Act funding (I/A transfer to DOL ADA).                                    | 0.4            | 0.3                       | 0.3             |
| 73818                               | Training (Services-IA Svcs) | Admin<br>Costs associated with training for employees (I/A transfer to DOA).                               | 61.5           | 61.5                      | 58.0            |
| 73819                               | Commission Sales (IA Svcs)  | Admin<br>State Travel Office (I/A transfer to DOA).  | 2.4            | 2.6                       | 2.6             |
| 73970                               | Contractual Cost Trf        |  | 0.0            | 3,747.9                   | 3,403.5         |
| 73979                               | Mgmt/Consulting (IA Svcs)   | DOL WIB<br>Management assessment fee to the WIB for WIA, STEP training programs (I/A transfer to DOL WIB). | 193.6          | 189.5                     | 223.1           |

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

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

| Line Number                            | Line Name             |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities           |  | 35.3           | 83.7                   | 63.1            |
| Expenditure Account                    | Servicing Agency      | Explanation  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>74000 Commodities Detail Totals</b> |                       |  | <b>35.3</b>    | <b>83.7</b>            | <b>63.1</b>     |
| 74222                                  | Books And Educational | Educational and training materials   | 0.3            | 2.5                    | 2.5             |
| 74226                                  | Equipment & Furniture | Equipment and furniture replacement  | 10.7           | 22.4                   | 17.3            |
| 74229                                  | Business Supplies     | Includes general office supplies, paper, and other related supplies.   | 16.3           | 19.8                   | 18.0            |
| 74233                                  | Info Technology Equip | Data processing supplies including forms, diskettes, magnetic tapes, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies. | 7.7            | 38.6                   | 25.3            |
| 74236                                  | Subscriptions         | Subscriptions to news letters or professional development information.   | 0.3            | 0.4                    | 0.0             |

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

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

| Line Number                                 | Line Name           |                              | FY2009 Actuals  | FY2010 Management Plan | FY2011 Governor |
|---|---------------------|------------------------------|-----------------|------------------------|-----------------|
| 77000                                       | Grants, Benefits    |                              | 25,161.2        | 38,743.2               | 34,104.4        |
| Expenditure Account                         | Servicing Agency    | Explanation                  | FY2009 Actuals  | FY2010 Management Plan | FY2011 Governor |
| <b>77000 Grants, Benefits Detail Totals</b> |                     |                              | <b>25,161.2</b> | <b>38,743.2</b>        | <b>34,062.3</b> |
| 77331                                       |                     | Training (Grants & Benefits) | 150.0           | 150.0                  | 150.0           |
| 77435                                       |                     | Development                  | 3,856.7         | 7,212.9                | 5,102.5         |
| 77435                                       |                     | Development                  | 2,900.1         | 4,221.5                | 3,256.0         |
| 77435                                       |                     | Development                  | 2,898.3         | 5,938.5                | 3,312.1         |
| 77435                                       |                     | Development                  | 20.6            | 928.2                  | 380.0           |
| 77435                                       |                     | Development                  | 1,382.4         | 1,421.7                | 3,773.6         |
| 77435                                       |                     | Development                  | 1,866.3         | 1,894.7                | 1,929.8         |
| 77435                                       |                     | Development                  | 426.2           | 501.0                  | 770.0           |
| 77435                                       |                     | Development                  | 0.0             | 2,488.4                | 2,455.4         |
| 77438                                       | State Agency Grants | DOL AVTEC                    | 227.5           | 250.0                  | 181.6           |
| 77438                                       | State Agency Grants | DOL AVTEC                    | 30.0            | 120.0                  | 65.0            |
| 77438                                       | State Agency Grants | DOL ETS                      | 244.2           | 303.1                  | 303.1           |

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

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

| Expenditure Account                         | Servicing Agency    | Explanation  | FY2009 Actuals  | FY2010<br>Management Plan | FY2011 Governor |
|---|---------------------|--|-----------------|---------------------------|-----------------|
| <b>77000 Grants, Benefits Detail Totals</b> |                     |  | <b>25,161.2</b> | <b>38,743.2</b>           | <b>34,062.3</b> |
|   |                     | Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS)  |                 |                           |                 |
| 77438                                       | State Agency Grants | DOL AVTEC  | 59.6            | 120.4                     | 65.9            |
|   |                     | Funding for training in applied math and language arts required to meet basic academic skills necessary for training programs associated with construction of a gasoline. (I/A transfer to DOL AVTEC)  |                 |                           |                 |
| 77438                                       | State Agency Grants | DOL ETS  | 1,811.0         | 1,800.0                   | 1,955.2         |
|   |                     | State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division.   |                 |                           |                 |
| 77438                                       | State Agency Grants | DOL ABE  | 0.0             | 250.0                     | 250.0           |
|   |                     | Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners. (I/A transfer to DOL ABE)   |                 |                           |                 |
| 77438                                       | State Agency Grants | DOL ETS  | 8,028.1         | 9,972.1                   | 8,867.0         |
|   |                     | Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS). |                 |                           |                 |
| 77438                                       | State Agency Grants | DOL UI   | 10.0            | 10.0                      | 10.0            |
|   |                     | Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.  |                 |                           |                 |
| 77438                                       | State Agency Grants | DOL AVTEC  | 120.2           | 103.1                     | 105.1           |
|   |                     | Denali Training Fund Grant for Bulk Fuel and Power Plant operator training (I/A transfer to DOL AVTEC).  |                 |                           |                 |
| 77438                                       | State Agency Grants | DOL ETS  | 350.0           | 419.0                     | 350.0           |
|   |                     | Registered Apprenticeship, industry based training, ITAs, OJT wage subsidies, & customized training (I/A transfer to DOL ETS).   |                 |                           |                 |

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

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

| Expenditure Account                         | Servicing Agency    | Explanation  | FY2009 Actuals  | FY2010<br>Management Plan | FY2011 Governor |
|---|---------------------|--|-----------------|---------------------------|-----------------|
| <b>77000 Grants, Benefits Detail Totals</b> |                     |  | <b>25,161.2</b> | <b>38,743.2</b>           | <b>34,062.3</b> |
| 77438                                       | State Agency Grants | DOL ETS  | 780.0           | 638.6                     | 780.0           |
|   |                     | Alaska Youth First program funds to develop and deliver Alaska high demand industry information and career activities to youth in school and young adults (I/A transfer to DOL ETS). |                 |                           |                 |



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

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

| <b>Master Account</b> | <b>Revenue Description</b>            | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51394                 | State Employment and Training Program | 6,686.7               | 8,568.1                       | 9,658.4                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51394                 | Employ & Train Fund<br>State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services. |                  | AR 28618                | 11134             | 6,686.7               | 8,568.1                       | 9,658.4                |

These funds are used to make grants to programs that provide training to Alaskans.

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

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

| Master Account | Revenue Description                    | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|----------------|------------------------|-----------------|
| 51433          | Technical Vocational Education Program | 0.0            | 128.5                  | 128.6           |

**Detail Information**

| Revenue Amount   | Revenue Description                    | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51433  | Technical Vocational Education Program |           | AR 28617         | 11100      | 0.0            | 128.5                  | 128.6           |
| TVEP funding for operating costs associated with administration and reporting. |  |           |                  |            |                |                        |                 |

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

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010          | Federal Receipts    | 18,904.2       | 25,325.2               | 25,328.1        |

**Detail Information**

| Revenue Amount | Revenue Description   | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51010          | Federal Receipts<br>Federal receipts for grants the division will attempt to secure to provide funding of continued workforce development training. The amount also includes unanticipated carry forward. |           | PR 00095         | 11100      | 449.9          | 7,709.6                | 5,751.4         |
| 51010          | Federal Receipts<br>Alaska Pipeline Worker Training Grant   |           | PR 0030          | 11100      | 1,596.3        | 3,285.4                | 3,773.6         |
| 57190          | Workforce Investment Act Cluster<br>Workforce Investment Act (WIA) federal grant for Adult training, support services and career counseling to gain employment.   |           | PR 00922-1       | 11100      | 2,484.6        | 2,636.0                | 2,636.0         |
| 57190          | Workforce Investment Act Cluster<br>Workforce Investment Act (WIA) federal Adult grant carry forward.   |           | PR 00922-2       | 11100      | 546.1          | 228.9                  | 324.5           |
| 57190          | Workforce Investment Act Cluster<br>Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.             |           | PR 00932-1       | 11100      | 3,973.5        | 2,152.6                | 4,726.8         |
| 57190          | Workforce Investment Act Cluster<br>Workforce Investment Act (WIA) federal Dislocated Worker grant carry forward.   |           | PR 00932-2       | 11100      | 954.0          | 1,232.8                | 521.0           |
| 57190          | Workforce Investment Act Cluster<br>Workforce Investment Act (WIA) federal grant for Youth training, support services and career counseling to gain employment.   |           | PR 00952-1       | 11100      | 2,602.3        | 2,342.1                | 2,821.6         |

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

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010          | Federal Receipts    | 18,904.2       | 25,325.2               | 25,328.1        |

**Detail Information**

| Revenue Amount | Revenue Description   | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 57190          | Workforce Investment Act Cluster<br>Workforce Investment Act (WIA) federal Youth grant carry forward.   |           | PR 00952-2       | 11100      | 615.1          | 486.4                  | 514.3           |
| 58200          | Denali Commission<br>Denali Commission award to fund the Denali Training Fund to provide training opportunities for employment in rural Alaska communities. |           | PR 00991         | 11100      | 5,682.4        | 5,251.4                | 4,258.9         |

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

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

| Master Account | Revenue Description  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts | 26.3           | 554.4                  | 554.6           |

**Detail Information**

| Revenue Amount | Revenue Description   | Component                     | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts<br>RSA's to be determined as funding levels and/or special projects are finalized. | Statewide                     | 07610299         | 11100      | 0.0            | 449.4                  | 449.6           |
| 59070          | Labor<br>Construction Academy Training - administrative support services for the program.               | Construction Academy Training | AR 28612         | 11100      | 26.3           | 105.0                  | 105.0           |

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

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51118                 | Federal Economic Stimulus  | 75.2                  | 9,086.7                       | 2,778.1                |

**Detail Information**

| <b>Revenue Amount</b>  | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|--|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51118  | Federal Economic Stimulus  |                  | AR 28619                | 11100             | 75.2                  | 9,086.7                       | 2,778.1                |
| Federal stimulus funding provided by the American Recovery and Reinvestment Act from the US Department of Labor for the Workforce Investment Act Adult, Dislocated Worker, and Youth Programs. |                            |                  |                         |                   |                       |                               |                        |

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

| Expenditure Account | Service Description              | Service Type  | Servicing Agency | FY2010  |                 |                 |              |
|---------------------|----------------------------------|---|------------------|---|-----------------|-----------------|--------------|
|                     |                                  |   |                  | FY2009 Actuals  | Management Plan | FY2011 Governor |              |
| 73154               | Software Licensing               | Symantec and Microsoft software license fees (I/A transfer to DOA).   | Inter-dept       | Admin   | 34.4            | 5.3             | 5.3          |
|                     |                                  |   |                  | <b>73154 Software Licensing subtotal:</b>               | <b>34.4</b>     | <b>5.3</b>      | <b>5.3</b>   |
| 73169               | Federal Indirect Rate Allocation | Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services. (I/A transfer to Management Services).  | Intra-dept       | DOL Mgmt Svc  | 30.0            | 30.0            | 28.6         |
|                     |                                  |   |                  | <b>73169 Federal Indirect Rate Allocation subtotal:</b> | <b>30.0</b>     | <b>30.0</b>     | <b>28.6</b>  |
| 73254               | Dp Operations Alloc              | Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DP).  | Intra-dept       | DOL Data Proc   | 42.0            | 42.0            | 43.4         |
|                     |                                  |   |                  | <b>73254 Dp Operations Alloc subtotal:</b>              | <b>42.0</b>     | <b>42.0</b>     | <b>43.4</b>  |
| 73804               | Economic/Development (IA Svcs)   | Labor's Labor Market Information services for STEP program evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI). This amount also includes TVEP reporting for FY 2010. | Intra-dept       | DOL LMI   | 105.0           | 220.0           | 220.0        |
| 73804               | Economic/Development (IA Svcs)   | Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).   | Intra-dept       | DOL LMI   | 43.2            | 75.0            | 75.0         |
| 73804               | Economic/Development (IA Svcs)   | Programming for the MIS for things such as wage extract, SQL Reporting (I/A transfer to DOL DP).  | Intra-dept       | DOL DP  | 21.4            | 54.6            | 54.6         |
|                     |                                  |   |                  | <b>73804 Economic/Development (IA Svcs) subtotal:</b>   | <b>169.6</b>    | <b>349.6</b>    | <b>349.6</b> |
| 73805               | IT-Non-Telecommnctns             | Core services: Computer Services Enterprise Productivity Rate (I/A transfer to DOA).  | Inter-dept       | Admin   | 13.4            | 13.4            | 13.4         |
|                     |                                  |   |                  | <b>73805 IT-Non-Telecommnctns subtotal:</b>             | <b>13.4</b>     | <b>13.4</b>     | <b>13.4</b>  |
| 73806               | IT-Telecommunication             | Core services: Telephone costs from the Enterprise Productivity Rate (EPR) (I/A transfer to DOA).   | Inter-dept       | Admin   | 38.5            | 25.0            | 25.0         |
|                     |                                  |   |                  | <b>73806 IT-Telecommunication subtotal:</b>             | <b>38.5</b>     | <b>25.0</b>     | <b>25.0</b>  |
| 73809               | Mail                             | Core Services: Mailroom services (I/A transfer to DOA).   | Inter-dept       | Admin   | 2.4             | 3.0             | 0.6          |
|                     |                                  |   |                  | <b>73809 Mail subtotal:</b>                             | <b>2.4</b>      | <b>3.0</b>      | <b>0.6</b>   |
| 73810               | Human Resources                  | Human Resource services. (I/A transfer to DOA)  | Inter-dept       | Admin   | 17.4            | 17.1            | 17.1         |
|                     |                                  |   |                  | <b>73810 Human Resources subtotal:</b>                  | <b>17.4</b>     | <b>17.1</b>     | <b>17.1</b>  |
| 73811               | Building Leases                  | Lease space expenses (I/A transfer to DOA).   | Inter-dept       | Admin   | 58.7            | 58.7            | 55.2         |
|                     |                                  |   |                  | <b>73811 Building Leases subtotal:</b>                  | <b>58.7</b>     | <b>58.7</b>     | <b>55.2</b>  |
| 73813               | Auditing                         | Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).  | Inter-dept       | Admin   | 0.3             | 0.1             | 0.1          |
|                     |                                  |   |                  | <b>73813 Auditing subtotal:</b>                         | <b>0.3</b>      | <b>0.1</b>      | <b>0.1</b>   |
| 73814               | Insurance                        | Risk Management Insurance (I/A transfer to DOA)   | Inter-dept       | Admin   | 0.5             | 0.7             | 0.8          |
|                     |                                  |   |                  | <b>73814 Insurance subtotal:</b>                        | <b>0.5</b>      | <b>0.7</b>      | <b>0.8</b>   |
| 73815               | Financial                        | Core Services: AKSAS/AKPAY services (I/A transfer to DOA).  | Inter-dept       | Admin   | 1.8             | 1.8             | 1.8          |
|                     |                                  |   |                  | <b>73815 Financial subtotal:</b>                        | <b>1.8</b>      | <b>1.8</b>      | <b>1.8</b>   |

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

| Expenditure Account                                | Service Description         | Service Type   | Servicing Agency | FY2009 Actuals | FY2010          |                 |              |
|--|-----------------------------|--|------------------|----------------|-----------------|-----------------|--------------|
|  |                             |  |                  |                | Management Plan | FY2011 Governor |              |
| 73816  | ADA Compliance              | American Disabilities Act funding (I/A transfer to DOL ADA).   | Intra-dept       | DOL ADA        | 0.4             | 0.3             | 0.3          |
| <b>73816 ADA Compliance subtotal:</b>              |                             |  |                  |                | <b>0.4</b>      | <b>0.3</b>      | <b>0.3</b>   |
| 73818  | Training (Services-IA Svcs) | Costs associated with training for employees (I/A transfer to DOA).  | Inter-dept       | Admin          | 61.5            | 61.5            | 58.0         |
| <b>73818 Training (Services-IA Svcs) subtotal:</b> |                             |  |                  |                | <b>61.5</b>     | <b>61.5</b>     | <b>58.0</b>  |
| 73819  | Commission Sales (IA Svcs)  | State Travel Office (I/A transfer to DOA).   | Inter-dept       | Admin          | 2.4             | 2.6             | 2.6          |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>  |                             |  |                  |                | <b>2.4</b>      | <b>2.6</b>      | <b>2.6</b>   |
| 73979  | Mgmt/Consulting (IA Svcs)   | Management assessment fee to the WIB for WIA, STEP training programs (I/A transfer to DOL WIB).  | Intra-dept       | DOL WIB        | 193.6           | 189.5           | 223.1        |
| <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>   |                             |  |                  |                | <b>193.6</b>    | <b>189.5</b>    | <b>223.1</b> |
| 77438  | State Agency Grants         | Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC).  | Intra-dept       | DOL AVTEC      | 227.5           | 250.0           | 181.6        |
| 77438  | State Agency Grants         | Funding for training as mechanic for medium/heavy trucks. (I/A transfer to DOL AVTEC)  | Intra-dept       | DOL AVTEC      | 30.0            | 120.0           | 65.0         |
| 77438  | State Agency Grants         | Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS)  | Intra-dept       | DOL ETS        | 244.2           | 303.1           | 303.1        |
| 77438  | State Agency Grants         | Funding for training in applied math and language arts required to meet basic academic skills necessary for training programs associated with construction of a gasoline. (I/A transfer to DOL AVTEC)  | Intra-dept       | DOL AVTEC      | 59.6            | 120.4           | 65.9         |
| 77438  | State Agency Grants         | State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division.   | Intra-dept       | DOL ETS        | 1,811.0         | 1,800.0         | 1,955.2      |
| 77438  | State Agency Grants         | Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners. (I/A transfer to DOL ABE)   | Intra-dept       | DOL ABE        | 0.0             | 250.0           | 250.0        |
| 77438  | State Agency Grants         | Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS). | Intra-dept       | DOL ETS        | 8,028.1         | 9,972.1         | 8,867.0      |
| 77438  | State Agency Grants         | Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is   | Intra-dept       | DOL UI         | 10.0            | 10.0            | 10.0         |



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|--|---|--------------|------------------|-----------------|------------------------|-----------------|
|  | an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.  |              |                  |                 |                        |                 |
| 77438                                      | State Agency Grants<br>Denali Training Fund Grant for Bulk Fuel and Power Plant operator training (I/A transfer to DOL AVTEC).  | Intra-dept   | DOL AVTEC        | 120.2           | 103.1                  | 105.1           |
| 77438                                      | State Agency Grants<br>Registered Apprenticeship, industry based training, ITAs, OJT wage subsidies, & customized training (I/A transfer to DOL ETS).   | Intra-dept   | DOL ETS          | 350.0           | 419.0                  | 350.0           |
| 77438                                      | State Agency Grants<br>Alaska Youth First program funds to develop and deliver Alaska high demand industry information and career activities to youth in school and young adults (I/A transfer to DOL ETS). | Intra-dept   | DOL ETS          | 780.0           | 638.6                  | 780.0           |
| <b>77438 State Agency Grants subtotal:</b> |   |              |                  | <b>11,660.6</b> | <b>13,986.3</b>        | <b>12,932.9</b> |
| <b>Business Services total:</b>            |   |              |                  | <b>12,327.5</b> | <b>14,786.9</b>        | <b>13,757.8</b> |
| <b>Grand Total:</b>                        |   |              |                  | <b>12,327.5</b> | <b>14,786.9</b>        | <b>13,757.8</b> |