

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

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

## Component: Employment and Training Services

### Contribution to Department's Mission

Employment & Training Services contributes to the department's mission by connecting qualified workers with businesses to fill job openings and by upgrading skill levels of the workforce to meet current and future employers' demands.

### Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready applicants through the 23 One-Stop Job Centers located throughout the state and via the online Alaska Labor Exchange system (ALEXsys).
- Connect employers with job seekers and provide specialized employment and case management services for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide employment assistance to job seekers to secure employment.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer employment and training federal grant programs to assist workers in obtaining jobs.

### Key Component Challenges

Employment and Training Services (ETS) continues to see an increase in resource room traffic due to higher unemployment rates, workers transitioning from seasonal employment, and in response to the announcement of the significant funding under the American Recovery and Reinvestment Act (ARRA). Staff resources are being redirected to cover the additional demands especially in our western region where state unemployment rates are the highest. Recent efforts including increased outreach and distance delivery services to rural areas are two of the strategies we are using to address these challenges.

ETS also continues to address layoffs occurring statewide. Over the past nine months program staff worked with 76 different companies that made cuts spread across a broad spectrum of industries due to the economic environment. Most recently the oil and gas industry has been cutting back to reduce their operating costs as well.

A substantial increase in Internet traffic to the Alaska Labor Exchange System has caused delays and outages resulting in frustration to users including field staff, employers and job seekers. The increased traffic has resulted in the identification of the need to find interim and long-term solutions to Internet services.

ETS continues to work on upgrades and enhancements to the Alaska Labor Exchange System to meet the needs of our customers and ever-changing state and federal reporting requirements.

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

In the struggling economy compounded by the increased number of unemployment insurance claimants, a significant focus has been devoted to Reemployment Services (RES). The Reemployment Services program will focus on retraining, upgrading job seeker skills and the rapid reemployment of unemployed workers with a priority on high demand occupations. This reflects our continued commitment to strengthen Alaska's workforce and to lessen the number of unemployment insurance benefits weeks claimed. Our service delivery is moving toward group-oriented workshops to allow us to serve more job seekers.

During 2011 Employment & Training Services (ETS) will proactively support the Alaska Career Ready Program by providing access to WorkKeys assessments which can lead to a National Career Readiness Certificate (NCRC). WorkKeys are currently available in nine of our Job Centers. The Worldwide Interactive Network and KeyTrain pre-courseware that was designed for WorkKeys to improve the basic skills measured by the WorkKeys system are available in all of our 23 Job Centers.

The Alaska Labor Exchange System (ALEXsys) will be integrated into the MyAlaska portal for use by the public during

2011. This project is currently in the analysis stage with implementation scheduled for January 2010. The goal of this project is to create a seamless interface between multiple systems such as ALEXsys, Unemployment Insurance Benefits Internet Filing, and the Department of Revenue Permanent Fund Division. This portal will allow job seekers, including UI claimants, to flow directly to ALEXsys without having to have multiple logon IDs and passwords.

ETS recently acquired Career Ready (CR) 101 that is an expanded version of KeyTrain. CR 101 was purchased mainly to target the American Recovery and Reinvestment Act of 2009 Summer Youth Programs. CR 101 will soon be available in all of our 23 statewide Job Centers and will be a major component of our core and intensive service delivery in 2011. A CR 101 company representative will be traveling to Alaska in October 2010 to provide Job Center staff with hands-on training.

The program will coordinate with USDOL on registering new green job apprenticeship opportunities in rural areas. This collaboration will include native organizations, rural communities and training providers. Our goal is to register 50 new apprentices in green occupations.

ETS upgraded the reporting software Report Builder to 2.0. This upgrade will allow the department to meet current and future reporting needs. This new software has improved functionality and will provide the department better accuracy and flexibility in creating weekly, monthly, and quarterly reports on the employers, job orders, job seekers, staff, and services provided through our online labor exchange system ALEXsys. We are in the final stages of this project, which includes vetting of the reports to make sure that they meet the needs of the department. Once the reports are fully tested, training to staff on how to use the new system will begin.

The program hired a vendor to develop outreach and education material to help increase public awareness of the array of services offered through ALEXsys and the 23 Job Centers statewide.

The Employment & Training Services component is requesting a fund source change from General Fund receipts to Federal Receipts from the Reed Act. The fund source change will allow for the reallocation of \$717.5 of general funds within the department to support ongoing gasoline workforce development efforts. The Reed Act federal funds of \$948.3 will continue to provide ongoing employment and case management services to participants to include comprehensive and specialized assessment of skill levels and service needs.

## **Major Component Accomplishments in 2009**

The number of visits to the Alaska Labor Exchange System (ALEXsys) this year was 1,810,570 compared to 1,078,412 last year, an increase of 68 percent.

Job seekers using the 23 Job Centers statewide was 257,792 compared to 226,993 last year, which is an increase of 14 percent.

Staff assisted services were provided to 75,085 job seekers, an increase from 66,709 last year, which is an increase of 13 percent.

Registered 130,458 job seekers in the Alaska Labor Exchange System (ALEXsys), an increase of 15,642 from the prior year.

Provided career support and training services to 2,893 job seekers, an increase of 17 percent.

Listed 56,069 job openings from employers using our services in FY2009.

The federal Older American Community Service Employment Program, in Alaska referred to as the Mature Alaskans Seeking Skills Training Program served 525 participants in FY2009. The federal participant placement goal was set at 22% and the final placement outcome for Alaska was 48.7%. The federal quarterly average earnings measure was \$6,803 and Alaska achieved an average of \$8,672.

## **Statutory and Regulatory Authority**

Federal Authority:

Public Law 73 - 30

Wagner Peyser Act of 1933, Amended by WIA of 1998

Public Law 74 - 271	Social Security Act of 1935
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Unemployment Compensation Amendments of 1993
Public Law 103 – 182	North American Free Trade Agreement of 1993
Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009

Statutory Authority:

AS 23.15.550 – .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 – .180	State Training and Employment Act

### Contact Information

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### Employment and Training Services Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,494.2	17,745.2	17,747.3
72000 Travel	493.1	358.2	343.2
73000 Services	3,846.9	7,105.6	5,094.2
74000 Commodities	511.6	665.9	552.5
75000 Capital Outlay	89.2	117.5	0.0
77000 Grants, Benefits	7,788.9	8,046.4	7,011.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>29,223.9</b>	<b>34,038.8</b>	<b>30,749.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,222.0	12,103.2	13,052.8
1003 General Fund Match	50.9	50.9	50.9
1004 General Fund Receipts	1,184.8	1,091.6	143.4
1007 Inter-Agency Receipts	14,897.0	14,642.3	14,643.0
1049 Training and Building Fund	666.0	1,048.9	1,048.9
1061 Capital Improvement Project Receipts	68.6	0.0	0.0
1108 Statutory Designated Program Receipts	14.4	60.0	60.0
1212 Federal Stimulus: ARRA 2009	120.2	5,041.9	1,750.0
<b>Funding Totals</b>	<b>29,223.9</b>	<b>34,038.8</b>	<b>30,749.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Training & Building Fund	51155	666.0	0.0	0.0	1,048.9	1,048.9
<b>Unrestricted Total</b>		<b>666.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,048.9</b>	<b>1,048.9</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	12,222.0	0.0	0.0	12,103.2	13,052.8
Interagency Receipts	51015	14,897.0	0.0	0.0	14,642.3	14,643.0
Statutory Designated Program Receipts	51063	14.4	0.0	0.0	60.0	60.0
Federal Economic Stimulus	51118	120.2	0.0	0.0	5,041.9	1,750.0
Capital Improvement Project Receipts	51200	68.6	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>27,322.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31,847.4</b>	<b>29,505.8</b>
<b>Total Estimated Revenues</b>		<b>27,988.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32,896.3</b>	<b>30,554.7</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>1,142.5</b>	<b>17,145.1</b>	<b>15,751.2</b>	<b>34,038.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer General Funds to the Workforce Investment Board to Support Workforce Development Activities	-85.0	0.0	0.0	-85.0
-Transfer General Funds to Business Services to Support Training and Apprenticeships	-585.0	0.0	0.0	-585.0
-Transfer General Funds to Labor Market Information for Employment Data and Training Guide	-47.5	0.0	0.0	-47.5
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.1	1.3	0.7	2.1
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	0.0	-5,041.9	0.0	-5,041.9
<b>Proposed budget decreases:</b>				
-Decrement of General Funds in Employment and Training Services	-230.8	0.0	0.0	-230.8
<b>Proposed budget increases:</b>				
-Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	0.0	948.3	0.0	948.3
-Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	0.0	1,750.0	0.0	1,750.0
<b>FY2011 Governor</b>	<b>194.3</b>	<b>14,802.8</b>	<b>15,751.9</b>	<b>30,749.0</b>

**Employment and Training Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	224	224	Annual Salaries	12,370,390
Part-time	0	0	Premium Pay	0
Nonpermanent	5	4	Annual Benefits	6,645,580
			<i>Less 6.67% Vacancy Factor</i>	<i>(1,268,670)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>229</b>	<b>228</b>	<b>Total Personal Services</b>	<b>17,747,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	1	1	3
Administrative Assistant II	2	1	4	0	7
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	0	0	2	0	2
College Intern I	0	0	0	1	1
Community Devel Spec I	3	1	0	3	7
Community Devel Spec II	4	6	2	9	21
Community Devel Spec III	1	1	1	3	6
Division Director	0	0	1	0	1
Employ Counselor II	3	2	1	5	11
Employ Sec Analyst I	0	0	3	0	3
Employ Sec Analyst II	0	0	5	0	5
Employ Sec Analyst III	0	0	6	0	6
Employ Sec Spec IA	9	2	1	11	23
Employ Sec Spec IB	22	8	5	28	63
Employ Sec Spec II	10	4	1	13	28
Employ Sec Spec III	1	0	0	2	3
Employ Sec Spec IV	1	2	0	1	4
Employment Service Manager II	0	0	1	2	3
Employment Service Mgr I	1	0	0	7	8
Employment Service Mgr III	2	0	0	1	3
Employment Service Mgr IV	1	1	1	2	5
Prog Coordinator	0	0	1	0	1
Program Coordinator II	0	0	3	0	3
Student Intern II	2	0	0	0	2
Training Specialist II	2	0	0	0	2
Work Force Dev Spec I	0	0	0	1	1
<b>Totals</b>	<b>65</b>	<b>29</b>	<b>44</b>	<b>90</b>	<b>228</b>

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	16,494.2	17,461.6	19,922.4	17,745.2	17,747.3	2.1	0.0%
72000 Travel	493.1	333.2	358.2	358.2	343.2	-15.0	-4.2%
73000 Services	3,846.9	4,136.7	5,967.2	7,105.6	5,094.2	-2,011.4	-28.3%
74000 Commodities	511.6	445.0	665.9	665.9	552.5	-113.4	-17.0%
75000 Capital Outlay	89.2	0.0	117.5	117.5	0.0	-117.5	-100.0%
77000 Grants, Benefits	7,788.9	6,870.4	7,257.6	8,046.4	7,011.8	-1,034.6	-12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,223.9</b>	<b>29,246.9</b>	<b>34,288.8</b>	<b>34,038.8</b>	<b>30,749.0</b>	<b>-3,289.8</b>	<b>-9.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	12,222.0	12,103.2	12,103.2	12,103.2	13,052.8	949.6	7.8%
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	1,184.8	1,341.6	1,341.6	1,091.6	143.4	-948.2	-86.9%
1007 I/A Rcpts	14,897.0	14,642.3	14,642.3	14,642.3	14,643.0	0.7	0.0%
1049 Trng Bldg	666.0	1,048.9	1,048.9	1,048.9	1,048.9	0.0	0.0%
1061 CIP Rcpts	68.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	14.4	60.0	60.0	60.0	60.0	0.0	0.0%
1212 Fed ARRA	120.2	0.0	5,041.9	5,041.9	1,750.0	-3,291.9	-65.3%
<b>General Funds</b>	<b>1,235.7</b>	<b>1,392.5</b>	<b>1,392.5</b>	<b>1,142.5</b>	<b>194.3</b>	<b>-948.2</b>	<b>-83.0%</b>
<b>Federal Funds</b>	<b>12,342.2</b>	<b>12,103.2</b>	<b>17,145.1</b>	<b>17,145.1</b>	<b>14,802.8</b>	<b>-2,342.3</b>	<b>-13.7%</b>
<b>Other Funds</b>	<b>15,646.0</b>	<b>15,751.2</b>	<b>15,751.2</b>	<b>15,751.2</b>	<b>15,751.9</b>	<b>0.7</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	226	217	225	224	224	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	3	3	5	4	-1	-20.0%



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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

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	29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
1002 Fed Rcpts		12,103.2										
1003 G/F Match		50.9										
1004 Gen Fund		1,341.6										
1007 I/A Rcpts		14,642.3										
1049 Trng Bldg		1,048.9										
1108 Stat Desig		60.0										
<b>ADN 0701009 Record New ARRA Positions</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment & Training Services component in the amount of \$5,162.0 included a \$4,304.7 for expanded in-person reemployment services.

This represents a new body of work that was not currently assigned to existing staff. As part of the original request for the ARRA funds an additional 8 full time, front-line service delivery positions were requested and approved to assist with the increased volume of labor exchange customers and unemployment insurance claimants. This transaction adds those positions.

The positions are PCN's:

- 07-6028 Community Development Specialist I Anchorage
- 07-6029 Employment Security Specialist II Fairbanks
- 07-6030 Employment Security Specialist II Ketchikan
- 07-6031 Employment Security Specialist II Wasilla
- 07-6032 Employment Security Specialist II Anchorage
- 07-6033 Employment Security Specialist II Anchorage
- 07-6034 Employment Security Specialist II Anchorage
- 07-6035 Community Development Specialist I Fairbanks

**ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10**

	CarryFwd	4,995.0	2,460.8	25.0	1,830.5	220.9	117.5	340.3	0.0	0	0	0
1212 Fed ARRA		4,995.0										

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment & Training 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.

The Employment & Training Services component requested federal ARRA authorization in the amount of \$5,162.0 for three purposes:

\$507.3 to support additional training and employment opportunities for unemployed low-income seniors. Grantees will expand the number of Senior Community

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

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

Service Employment Program participants assigned to community service work, especially in those growth industries emphasized in the Recovery Act (e.g., health care, child care, education, green jobs, energy efficiency and environmental services) and in expanded public service activities that utilize Recovery Act funds. The funds will provide high quality job training, on-the-job training and employment assistance to an estimated 80 low income older workers and assist employers that are faced with the challenges of today's workplace by developing a viable workforce that is trained, qualified, reliable, and ready to work. The remaining balance of these funds to be carried into FY10 is \$340.3.

\$350.0 for the expansion and reauthorization of the Trade Adjustment Assistance program. The program expanded the eligibility to include workers in the services sector. The funds will support salary and benefit costs of existing staff to provide employment and case management services to increased participants to include comprehensive and specialized assessment of skill levels and service needs; development of an individual employment plan; information on how to apply for financial aid; information on training available in local and regional areas; short-term prevocational services; individual career counseling; employment statistics information; and information relating to local occupations that are in demand and the earnings potential of such occupations. In addition, the Trade Adjustment Assistance database will need to be upgraded as mandated by new federal regulations. The estimated outcome is 115 participants will utilize Trade Adjustment Assistance program benefits such as job search activities, relocation benefits, training, health care tax credits and trade readjustment allowance benefits. The entire appropriation of \$350.0 is available to be carried into FY10.

\$4,304.7 for expanded in-person reemployment services. The Wagner-Peyser Act dictates that employment service staff administer the work test for the state Unemployment Insurance (UI) system and provide job finding and placement services for UI claimants. At this time, the department is providing UI claimants identified for reemployment services with an online orientation which they must complete to receive their UI benefits. To meet the increasing demand and to improve results, staff will provide in-person reemployment services including case management to Reemployment Services participants. This represents a new body of work that is not currently assigned to existing staff. The funds are used to support an additional 8 full time, front-line service delivery staff to assist with the increased volume of labor exchange customers and unemployment insurance claimants. The outcome will be to increase the number of customers receiving staff assisted services by approximately 2,250. The entire appropriation of \$4,304.7 is available to be carried into FY10.

(See related Position Adjustment transaction.)

**ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10**

1212 Fed ARRA	CarryFwd	46.9	46.9	0.0	0.0	0.0	0.0	0.0	46.9	0.0	0	0	0
		46.9											

The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment & Training 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>34,288.8</b>	<b>19,922.4</b>	<b>358.2</b>	<b>5,967.2</b>	<b>665.9</b>	<b>117.5</b>	<b>7,257.6</b>	<b>0.0</b>	<b>225</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2010 Authorized To FY2010 Management Plan** \*\*\*\*\*

**ADN's 0791174 & 0701017 Position Adjustments Previously Approved by Revised Program or Under Delegated Authority**

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 0791174 approved 4/21/09 authorized a Change in Duty Station and a Reclassification of more than two ranges for a full time Administrative Clerk II (PCN

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>21-3049) to a Community Development Specialist I moved from Anchorage to Juneau to provide intensive case management services to unemployed clients.</p> <p>ADN 0701017 approved 8/16/09 authorized the Duty Station Change for a full time Employment Security Specialist II (PCN 07-5988) from Bethel to Kenai to provide reemployment services to individuals receiving unemployment insurance benefits.</p> <p>Prior to the 2/17/09 change in delegated authority to make duty station changes the department took the following actions:</p> <p>On 9/16/08 a Duty Station Change for a full time Community Development Specialist III (PCN 21-3046) was made from Bethel to Nome.</p> <p>On 10/1/08 a Duty Station Change for a full time Community Development Specialist II (PCN 07-5733) was made from Nome to Bethel.</p> <p>On 11/1/08 a Duty Station Change for a full time Community Development Specialist II (PCN 07-6002) was made from Wasilla to Anchorage.</p> <p>On 11/16/08 a Duty Station Change for a full time Community Development Specialist II (PCN 07-6011) was made from Anchorage to Wasilla.</p> <p>On 1/20/09 a Duty Station Change for a full time Employment Security Specialist I (PCN 07-5888) was made from Kotzebue to Kenai.</p>												
<b>ADN0701038 Add Short Term Non-Permanent Position (PCN 07-N09024) to Assist with Preparation of Program Resource Guide</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Add one short term non-permanent Administrative Assistant II (PCN 07-N09024) position to the Director's Office to assist in preparing the annual Employment Security Division Resource Guide. The guide describes the division's organization and programs and is used by department senior management and partner agencies in the provision of services and to respond to inquiries concerning what services are available. The cost of the position will be spread across all division fund sources through a cost allocation process.</p>												
<b>ADN0701039 Add Long Term Non-Permanent Position (PCN 07-#009) to Assist with Federal Grants Administration</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Add one long term non-permanent Employment Security Analyst I position (PCN 07-#009) to the Employment and Training Technical Unit to assist in administering the Foreign Labor Certification and the Work Opportunity Tax Credit programs. This temporary position will review employers' requests to hire aliens as outlined in federal regulations and process employer applications to the Work Opportunity Tax Credit program which receives approximately 100 applications weekly.</p> <p>The position will allow experienced permanent staff who would normally provide these services to concentrate on the American Recovery and Reinvestment Act (ARRA) federal program. The ARRA funding is being utilized for complex updates to the Alaska Labor Exchange system, mainframe, and Reports Builder which will improve information technology services and strengthen information and referral mechanisms with partner agencies.</p> <p>This position will allow continuation of services to employers and to Workforce Investment System participants without significant delays and negative impacts. The position will be 100% federally funded with existing grant funds and is anticipated to be needed through 6/30/11.</p>												
<b>ADN0701040 To Align Authorization with Anticipated Expenditures</b>	LIT	0.0	-1,927.2	0.0	1,138.4	0.0	0.0	788.8	0.0	0	0	0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

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

A line item transfer is needed from personal services to the contractual and grant lines to align authorization with anticipated expenditures. Personal services authorization is available for transfer as a result of adding authorization for the American Recovery and Reinvestment Act (ARRA). The ARRA authorization will partially support existing positions making the previous funding for the positions available for other program services.

The increased contractual authorization will support telecommunication services, leases, software enhancements to improve reemployment services, reporting capabilities, and professional services contracts for computer programming. The grant line increase will allow the division to expand job training and employment opportunities through existing programs.

**ADN0701041 Transfer General Funds to Workforce Investment Board for the Alaska Gasline Training Strategic Plan**

	Trout	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										

This transaction transfers General Fund authorization from the Employment and Training Services component to the Workforce Investment Board component to support the Alaska Gasline Training Strategic Plan. This includes the cost for two positions.

The first position would be a Gasline Training Program Administrator (PCN 07-#012) (Range 23) located in Anchorage. The position would be a special project position under AS 39.25.110(9). The Training Program Administrator will be assigned a special study to assure implementation of the comprehensive Training Strategic Plan for an Alaska gasline workforce. The addition of this position is offset by the deletion of a full time exempt position (PCN 07-103X) in the Employment and Training Services component.

The Pipeline Training Program Administrator will be the project manager for implementation of the Alaska Gasline Training Strategic Plan:  
[http://www.labor.state.ak.us/AGIA\\_teams/docs-combined/agiaweb.pdf](http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf)

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. This position will be located within the Alaska Workforce Investment Board, with regular progress reporting to the Director and the Commissioner.

The department also requests the creation of a new Administrative Assistant I position (PCN 07-#011) to support the Training Plan. The position is needed to handle basic administrative office tasks and for correspondence, meeting scheduling, and making travel arrangements for the Training Program Administrator and other staff working to implement the Training Plan.

These positions will be funded through a transfer of general funds from the Employment and Training Services component in FY 10. The total amount to be transferred to support these positions and related costs is \$250.0 in general funds. Costs include \$128.2 for personal services, \$15.0 travel to meet with regional training centers, training providers and pipeline partners, \$86.8 for normal office costs including leased space and allocated costs as well as contracts for research and analysis of gasline workforce issues, and \$20.0 for office supplies and equipment for both positions. Personal services is for nine months in FY10 and some of the non-personal services funding used for start up in FY10 will need to be moved to personal services to fully support the positions in FY11.

General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Work Services Program. The department will request continuation funding for the positions through a general fund increment in FY 11.

(See related transaction deleting position.)

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

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

**ADN0701042 Delete Full Time Exempt Position no Longer Needed (PCN 07-103X)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete a full time exempt Policy and Program Specialist position (PCN 07-103X) that is no longer needed. The funding previously associated with this position will be used to support the remaining component positions.

The deletion of this position will offset the addition of a full time exempt Gasline Training Program Administrator position (PCN 07-#012) in the Workforce Investment Board component for support of the Alaska Gasline Training Strategic Plan.

<b>Subtotal</b>	<b>34,038.8</b>	<b>17,745.2</b>	<b>358.2</b>	<b>7,105.6</b>	<b>665.9</b>	<b>117.5</b>	<b>8,046.4</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>5</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Decrement of General Funds in Employment and Training Services**

Dec	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-230.8											

This transaction reduces General Funds in the Employment and Training Services component. General funds were added in FY09 to support employee labor contracts costs and are no longer needed in FY11 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.

(See related transaction adding federal Reed Act authorization).

**To Align Authorization with Anticipated Expenditures**

LIT	0.0	1,579.0	0.0	-931.6	0.0	0.0	-647.4	0.0	0.0	0	0	0
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A line item transfer from contractual and grants to personal services is needed to align authorization with anticipated personal service costs. Personal services authorization is needed as a result of deleting authorization for the American Recovery and Reinvestment Act (ARRA). 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 the contractual and grants line items to provide increased employment 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 contractual and grant authorization for the FY11 spending plan and there are no negative impacts anticipated resulting from this adjustment.

**Delete One Non-Permanent Administrative Assistant Position (PCN 07-N09024) no Longer Needed**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete an Administrative Assistant position (PCN 07-N09024) that is no longer needed. The funding previously associated with this position will be used to support the remaining positions.

**Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization**

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	Inc	948.3	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Add special Reed Act federal authorization in the Employment and Training Services component. This increase offsets a reduction in General Fund authorization. Use of the Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds require a specific appropriation by the legislature to be used. An increment for federal authorization that indicates it is to be funded by the Reed Act distribution fulfills this appropriation requirement.

The funds will be used to support position costs.

(See related transactions transferring General Funds to the Alaska Workforce Investment Board, Business Services, and Labor Marketing Information components, and a decrement in Employment and Training Services component General Funds).

**Transfer General Funds to the Workforce Investment Board to Support Workforce Development Activities**

1004 Gen Fund	Trout	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transaction transfers General Fund authorization from the Employment and Training Services component to the Workforce Investment Board 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 a Workforce Investment Board existing Education Specialist position (PCN 07-5517) and associated costs. The Education Specialist serves as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.

(See related transaction adding federal Reed Act authorization).

**Transfer General Funds to Business Services to Support Training and Apprenticeships**

1004 Gen Fund	Trout	-585.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 increment will provide training and related instruction to at least 70 apprentices at Regional Training Centers, as defined under the leadership of the gasline 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).

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

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

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.

(See related transaction adding federal Reed Act authorization).

**Transfer General Funds to Labor Market Information for Employment Data and Training Guide**

1004 Gen Fund	Trout	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transaction transfers General Fund authorization from the Employment and Training Services component to the Labor Market Information 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.

The Labor Market Information component will combine these state general funds with existing federal revenue to maintain and expand its regional economic analysis capability and occupational training information products to further support the needs of the department's Gasline Training Program.

As recommended by the department's Gasline steering committee and the Alaska Workforce Investment Board, the component will continue to produce and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data, the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed.

This increment will also fund the maintenance and enhancement of the component's web-based Alaska Training Program guide. The guide identifies training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeline Training facility and associated career opportunities.

Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide.

(See related transaction adding federal Reed Act authorization).

**Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services**

1212 Fed ARRA	IncOTI	1,750.0	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
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Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) to the Employment and Training Services component in the amount of \$5,162.0.

This transaction will reestablish \$1,750.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11.

The funds will be used for the continued expansion of in-person reemployment services. The Wagner-Peyser Act dictates that employment service staff administer the work test for the state Unemployment Insurance (UI) system and provide job finding and placement services for UI claimants. At this time, the

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>department is providing UI claimants identified for reemployment services with an online orientation which they must complete to receive their UI benefits. To meet the increasing demand and to improve results, staff will provide in-person reemployment services including case management to reemployment services participants. The funds will continue to support front-line service delivery staff to assist labor exchange customers and unemployment insurance claimants.</p> <p>Travel costs will provide continued hands-on training of workforce system enhancements and service delivery strategies so front-line service delivery staff will be able to provide continued services to customers.</p> <p>Contractual service costs will include position support costs and enhancements of the Alaska Labor Exchange system (ALEXsys) including a Reimbursable Service Agreement with the department's Data Processing section for continued work on the on-line reemployment services orientation project. In addition, contractual costs for enhancements to improve the Workplace Alaska linkage in order to list and advertise state jobs on its system. All enhancements will be designed to increase capacity and provide a greater array of services.</p> <p>Commodity funds will be used to upgrade computers on the department's annual replacement schedule.</p>												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.7										
Costs associated with Health Insurance Increases.: \$2.1												
<b>Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10</b>												
	OTI	-5,041.9	-2,460.8	-25.0	-1,830.5	-220.9	-117.5	-387.2	0.0	0	0	0
1212 Fed ARRA		-5,041.9										
Reverse one-time item in the FY2010 budget.												
<b>Totals</b>		<b>30,749.0</b>	<b>17,747.3</b>	<b>343.2</b>	<b>5,094.2</b>	<b>552.5</b>	<b>0.0</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>



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

**Scenario:** FY2011 Governor (7749)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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
02-1514	Program Coordinator II	FT	A	GP	Juneau	2A	20G	12.0		72,972	0	0	35,700	108,672	0
05-8711	Work Force Dev Spec I	FT	A	GP	Seward	2A	15J	12.0		54,324	0	0	29,488	83,812	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14F	12.0		46,992	0	0	27,046	74,038	0
07-5001	Division Director	FT	A	XE	Juneau	AA	27J / K	12.0		115,894	0	0	51,103	166,997	0
07-5002	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17E / F	12.0		57,336	0	0	30,492	87,828	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	2A	20F	12.0		72,996	0	0	35,355	108,351	0
07-5040	Administrative Assistant I	FT	A	GP	Kenai	2A	12B / C	12.0		36,860	0	0	23,671	60,531	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	2A	14A / B	12.0		40,608	0	0	24,920	65,528	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15L / M	12.0		59,574	0	0	31,237	90,811	0
07-5049	Employ Sec Spec II	FT	A	GP	Sitka	2A	15C / D	12.0		45,653	0	0	26,600	72,253	0
07-5061	Employ Sec Spec IA	FT	A	GP	Kenai	2A	13B / C	12.0		38,544	0	0	24,232	62,776	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	2A	18D	12.0		59,724	0	0	30,934	90,658	0
07-5105	Asst Dir Employ Security	FT	A	SS	Juneau	2A	22F / J	12.0		85,085	0	0	39,382	124,467	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	6E	16C / D	12.0		56,103	0	0	29,728	85,831	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	2A	18E / F	12.0		63,826	0	0	32,300	96,126	0
07-5126	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		38,822	0	0	24,325	63,147	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	2A	16L	12.0		62,376	0	0	31,817	94,193	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	2A	14G	12.0		48,516	0	0	27,554	76,070	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	6A	15J	12.0		53,496	0	0	28,860	82,356	0
07-5143	Employment Service Manager II	FT	A	SS	Kodiak	2D	17K	12.0		70,080	0	0	34,384	104,464	0
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	2A	19E / F	12.0		67,630	0	0	33,568	101,198	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	2A	20J	12.0		75,732	0	0	36,266	111,998	0
07-5148	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14C / D	12.0		44,873	0	0	26,340	71,213	0
07-5156	Community Devel Spec I	FT	A	GP	Kotzebue	2L	13A / B	12.0		53,636	0	0	29,259	82,895	0
07-5167	Employ Sec Spec IA	FT	A	GP	Wasilla	2A	13A / B	12.0		37,530	0	0	23,894	61,424	3,870
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	2A	23F / J	12.0		91,445	0	0	41,500	132,945	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	2A	17K	12.0		64,296	0	0	32,457	96,753	0
07-5178	Employ Sec Spec IA	FT	A	GP	Ketchikan	2A	13B / C	12.0		38,378	0	0	24,177	62,555	0
07-5180	Training Specialist II	FT	A	GP	Anchorage	2A	18F / G	12.0		62,520	0	0	32,218	94,738	0
07-5182	Employment Service Mgr IV	FT	A	SS	Bethel	2K	20J	12.0		104,508	0	0	45,852	150,360	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	2A	16D / E	12.0		53,850	0	0	28,977	82,827	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	2A	16L / M	12.0		63,840	0	0	32,658	96,498	0
07-5202	Employ Sec Spec IA	FT	A	GP	Wasilla	2A	13B / C	12.0		39,266	0	0	24,473	63,739	0
07-5205	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		39,321	0	0	24,491	63,812	0
07-5211	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14G	12.0		50,460	0	0	28,201	78,661	4,956
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	2A	14F / G	12.0		47,691	0	0	27,279	74,970	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	2B	15G / J	12.0		56,403	0	0	30,181	86,584	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:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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
07-5219	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14M / N	12.0		59,790	0	0	31,309	91,099	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	2B	17D / E	12.0		59,619	0	0	30,899	90,518	0
07-5239	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		38,877	0	0	24,343	63,220	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	2A	14C / D	12.0		42,233	0	0	25,461	67,694	0
07-5268	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14F / G	12.0		47,818	0	0	27,321	75,139	0
07-5271	Employ Sec Spec II	FT	A	GP	Bethel	2K	15A	12.0		58,188	0	0	30,775	88,963	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	2A	19F / J	12.0		69,945	0	0	34,339	104,284	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	2E	16M / N	12.0		73,518	0	0	35,882	109,400	40,478
07-5295	Employment Service Mgr I	FT	A	SS	Eagle River	2A	16J / K	12.0		59,668	0	0	30,915	90,583	0
07-5304	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		39,266	0	0	24,473	63,739	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	2A	14K	12.0		52,428	0	0	28,857	81,285	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14G	12.0		50,460	0	0	28,201	78,661	0
07-5322	Employ Counselor II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,656	0	0	27,600	76,256	0
07-5327	Administrative Assistant II	FT	A	GG	Juneau	2A	14G / J	12.0		49,440	0	0	27,862	77,302	0
07-5345	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		38,877	0	0	24,343	63,220	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		42,948	0	0	25,699	68,647	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15A	12.0		42,168	0	0	25,439	67,607	0
07-5355	Prog Coordinator	FT	A	SS	Juneau	2A	20F	12.0		72,996	0	0	35,355	108,351	0
07-5365	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14G / J	12.0		49,776	0	0	27,973	77,749	0
07-5411	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14L	12.0		54,396	0	0	29,512	83,908	5,286
07-5421	Employ Sec Spec IB	FT	A	GP	Kenai	2A	14F / G	12.0		47,945	0	0	27,364	75,309	0
07-5431	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17G	12.0		59,712	0	0	31,283	90,995	0
07-5434	Employ Sec Spec IB	FT	A	GP	Ketchikan	2A	14D / E	12.0		44,383	0	0	26,177	70,560	0
07-5438	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		38,600	0	0	24,251	62,851	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	2A	16O / P	12.0		70,968	0	0	34,679	105,647	0
07-5450	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14A	12.0		41,004	0	0	25,051	66,055	0
07-5453	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		38,711	0	0	24,288	62,999	0
07-5493	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14M	12.0		58,692	0	0	30,943	89,635	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		43,208	0	0	25,786	68,994	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14L	12.0		54,396	0	0	29,512	83,908	5,286
07-5523	Employ Sec Spec IV	FT	A	SS	Fairbanks	2B	17J / K	12.0		66,563	0	0	33,212	99,775	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	2A	17K / L	12.0		66,005	0	0	33,026	99,031	0
07-5530	Employ Sec Spec IV	FT	A	SS	Anchorage	2A	17F	12.0		59,724	0	0	30,934	90,658	0
07-5537	Community Devel Spec II	FT	A	GP	Fairbanks	2B	16G	12.0		58,128	0	0	30,756	88,884	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14L / M	12.0		54,651	0	0	29,597	84,248	0
07-5583	Employ Sec Analyst III	FT	A	GG	Juneau	2A	18J	12.0		66,528	0	0	33,554	100,082	0
07-5587	Employment Service Mgr I	FT	A	SS	Seward	2A	16F / J	12.0		55,936	0	0	29,672	85,608	0
07-5591	Employ Sec Spec IB	FT	A	GP	Kodiak	2D	14L	12.0		59,292	0	0	31,143	90,435	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:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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
07-5593	Employ Sec Analyst I	FT	A	GP	Juneau	2A	15F / G	12.0		51,945	0	0	28,696	80,641	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	2A	19A / B	12.0		59,390	0	0	30,823	90,213	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	2A	18E / F	12.0		60,180	0	0	31,439	91,619	0
07-5605	Employ Sec Spec II	FT	A	GP	Nome	2J	15K	12.0		75,528	0	0	36,551	112,079	0
07-5612	Employ Sec Spec IB	FT	A	GP	Ketchikan	2A	14G	12.0		48,516	0	0	27,554	76,070	0
07-5620	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14F / G	12.0		47,818	0	0	27,321	75,139	0
07-5627	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		43,273	0	0	25,807	69,080	4,352
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	2A	14B / C	12.0		42,052	0	0	25,401	67,453	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14E / F	12.0		45,512	0	0	26,553	72,065	4,540
07-5648	Employ Sec Spec IA	FT	A	GP	Juneau	2A	13C / D	12.0		39,600	0	0	24,584	64,184	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17D / E	12.0		55,586	0	0	29,909	85,495	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14E / F	12.0		46,781	0	0	26,976	73,757	0
07-5662	Asst Dir Employ Security	FT	A	SS	Juneau	2A	22C / D	12.0		76,363	0	0	36,477	112,840	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	2L	16D / E	12.0		72,008	0	0	35,379	107,387	0
07-5691	Employ Sec Spec IB	FT	A	GP	Wasilla	2A	14C / D	12.0		42,363	0	0	25,504	67,867	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	2A	15L / M	12.0		59,574	0	0	31,237	90,811	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		43,143	0	0	25,764	68,907	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14K	12.0		52,428	0	0	28,857	81,285	5,121
07-5706	Employ Sec Spec IB	FT	A	GG	Fairbanks	2B	14J / K	12.0		53,456	0	0	29,199	82,655	5,207
07-5708	Employ Sec Spec IB	FT	A	GG	Fairbanks	2B	14L	12.0		56,568	0	0	30,236	86,804	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14G / J	12.0		49,608	0	0	27,917	77,525	0
07-5733	Community Devel Spec II	FT	A	GP	Bethel	2K	16C / D	12.0		68,829	0	0	34,320	103,149	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	2A	15B / C	12.0		44,645	0	0	26,264	70,909	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	2A	16E / F	12.0		53,804	0	0	29,315	83,119	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	2A	14E / F	12.0		46,076	0	0	26,741	72,817	4,588
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,656	0	0	27,600	76,256	0
07-5771	Employ Sec Spec II	FT	A	GP	Kodiak	2D	15B / C	12.0		48,951	0	0	27,699	76,650	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	2A	15G / J	12.0		53,787	0	0	29,309	83,096	0
07-5786	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14A	12.0		39,432	0	0	24,528	63,960	0
07-5788	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15K / L	12.0		58,476	0	0	30,871	89,347	0
07-5789	Employ Sec Spec IB	FT	A	GG	Wasilla	2A	14L / M	12.0		56,011	0	0	30,050	86,061	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	2A	16G	12.0		55,896	0	0	30,012	85,908	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	2A	14F / G	12.0		47,437	0	0	27,194	74,631	4,702
07-5797	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14A	12.0		39,432	0	0	24,528	63,960	4,030
07-5805	Employment Service Mgr I	FT	A	GG	Homer	2A	16L	12.0		62,664	0	0	32,266	94,930	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	2A	15A	12.0		42,168	0	0	25,439	67,607	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	2A	15A	12.0		42,168	0	0	25,439	67,607	0
07-5819	Administrative Assistant II	FT	A	GP	Juneau	2A	14L	12.0		54,396	0	0	29,512	83,908	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	2A	12E / F	12.0		39,824	0	0	24,658	64,482	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:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	2A	16L / M	12.0		64,722	0	0	32,952	97,674	0
07-5830	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14C / D	12.0		44,603	0	0	26,250	70,853	0
07-5831	Community Devel Spec I	FT	A	GP	Anchorage	2A	13A / B	12.0		37,530	0	0	23,894	61,424	0
07-5848	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15D / E	12.0		47,500	0	0	27,215	74,715	0
07-5849	Employ Counselor II	FT	A	GP	Nome	2J	16L / M	12.0		86,200	0	0	40,106	126,306	0
07-5851	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14A	12.0		39,432	0	0	24,528	63,960	0
07-5856	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14F / G	12.0		48,326	0	0	27,490	75,816	0
07-5859	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		39,044	0	0	24,399	63,443	0
07-5862	Employ Sec Spec IA	FT	A	GP	Bethel	2K	13B / C	12.0		53,426	0	0	29,189	82,615	0
07-5864	Community Devel Spec II	FT	A	GP	Kenai	2A	16F / G	12.0		55,354	0	0	29,831	85,185	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	2H	15E / F	12.0		61,907	0	0	32,014	93,921	0
07-5870	Employ Sec Spec IA	FT	A	GP	Bethel	2K	13B / C	12.0		53,349	0	0	29,164	82,513	0
07-5873	Employ Sec Spec IA	FT	A	GP	Fairbanks	2B	13B / C	12.0		39,969	0	0	24,707	64,676	0
07-5880	Employment Service Mgr I	FT	A	GP	Tok	2F	16L / M	12.0		73,718	0	0	35,949	109,667	40,371
07-5888	Employ Sec Spec IB	FT	A	GP	Kenai	2A	14G / J	12.0		50,448	0	0	28,197	78,645	0
07-5897	Employ Sec Spec IA	FT	A	GP	Fairbanks	2B	13C / D	12.0		41,999	0	0	25,383	67,382	0
07-5904	Employ Counselor II	FT	A	GP	Wasilla	2A	16M / N	12.0		66,234	0	0	33,456	99,690	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	2B	15J	12.0		56,496	0	0	30,212	86,708	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	2A	16L / M	12.0		63,840	0	0	32,658	96,498	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	2A	16L	12.0		62,664	0	0	32,266	94,930	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,710	0	0	26,952	73,662	0
07-5910	Program Coordinator II	FT	A	SS	Juneau	2A	20J	12.0		75,732	0	0	36,266	111,998	0
07-5911	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14G / J	12.0		50,112	0	0	28,085	78,197	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	2D	14B / C	12.0		44,511	0	0	26,220	70,731	0
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	2A	14M / N	12.0		57,492	0	0	30,544	88,036	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	2A	20F	12.0		72,996	0	0	35,355	108,351	0
07-5919	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		42,948	0	0	25,699	68,647	0
07-5925	Employ Sec Spec II	FT	A	GP	Kotzebue	2L	15A	12.0		59,880	0	0	31,339	91,219	0
07-5926	Employ Sec Spec IB	FT	A	GG	Wasilla	2A	14M / N	12.0		57,492	0	0	30,544	88,036	0
07-5927	Employ Sec Spec IB	FT	A	GP	Wasilla	2A	14G	12.0		48,516	0	0	27,554	76,070	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	2A	18K	12.0		69,024	0	0	34,385	103,409	0
07-5936	Employ Sec Spec IA	FT	A	GP	Bethel	2K	13A	12.0		51,000	0	0	28,381	79,381	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	2A	14F / G	12.0		47,564	0	0	27,237	74,801	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15D / E	12.0		47,500	0	0	27,215	74,715	0
07-5947	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14D / E	12.0		43,925	0	0	26,024	69,949	0
07-5948	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		38,544	0	0	24,232	62,776	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		42,948	0	0	25,699	68,647	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	2A	16G	12.0		55,896	0	0	30,012	85,908	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	2A	18B / C	12.0		56,238	0	0	29,773	86,011	0

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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
07-5961	Employ Sec Spec IA	FT	A	GP	Wasilla	2A	13E / F	12.0		43,273	0	0	25,807	69,080	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	2A	16G / J	12.0		56,186	0	0	30,109	86,295	0
07-5968	Employ Sec Spec IB	FT	A	GP	Kodiak	2D	14C / D	12.0		47,451	0	0	27,199	74,650	0
07-5969	Community Devel Spec I	FT	A	GP	Bethel	2K	13G	12.0		62,520	0	0	32,218	94,738	0
07-5971	Employ Sec Spec IB	FT	A	GP	Nome	2J	14D / E	12.0		59,476	0	0	31,205	90,681	0
07-5972	Employ Sec Spec IB	FT	A	GP	Nome	2J	14C / D	12.0		58,509	0	0	30,882	89,391	0
07-5973	Employ Sec Spec IA	FT	A	GP	Nome	2J	13B / C	12.0		51,356	0	0	28,500	79,856	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	2B	15J / K	12.0		56,585	0	0	30,242	86,827	0
07-5975	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14D / E	12.0		44,580	0	0	26,243	70,823	0
07-5976	Employ Sec Spec IA	FT	A	GP	Nome	2J	13C / D	12.0		53,511	0	0	29,218	82,729	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	2A	17L / M	12.0		67,956	0	0	33,676	101,632	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	2J	16B / C	12.0		65,915	0	0	32,996	98,911	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	2A	15G / J	12.0		53,608	0	0	29,250	82,858	0
07-5980	Employ Sec Spec IB	FT	A	GP	Kenai	2A	14E / F	12.0		45,371	0	0	26,506	71,877	0
07-5981	Employ Sec Spec IA	FT	A	GP	Kenai	2A	13B / C	12.0		38,933	0	0	24,362	63,295	0
07-5982	Employ Sec Spec IB	FT	A	GP	Kenai	2A	14C / D	12.0		42,753	0	0	25,634	68,387	0
07-5983	Employ Sec Spec IB	FT	A	GP	Homer	2A	14G / J	12.0		49,608	0	0	27,917	77,525	0
07-5985	Administrative Assistant II	FT	A	GP	Juneau	2A	14D / E	12.0		45,104	0	0	26,417	71,521	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14L / M	12.0		55,416	0	0	29,852	85,268	5,372
07-5988	Employ Sec Spec II	FT	A	GP	Kenai	2A	15C / D	12.0		46,640	0	0	26,929	73,569	0
07-5989	Employ Sec Spec IB	FT	A	GP	Wasilla	2A	14L / M	12.0		54,651	0	0	29,597	84,248	0
07-5990	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17A	12.0		48,516	0	0	27,554	76,070	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,428	0	0	25,526	67,954	0
07-5992	Employ Counselor II	FT	A	GP	Anchorage	2A	16M / N	12.0		66,742	0	0	33,625	100,367	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17J	12.0		62,208	0	0	32,115	94,323	5,942
07-5998	Training Specialist II	FT	A	GG	Anchorage	2A	18J / K	12.0		66,840	0	0	33,657	100,497	0
07-5999	Employ Sec Spec IB	FT	A	GG	Wasilla	2A	14N / O	12.0		59,646	0	0	31,261	90,907	0
07-6000	Employ Sec Spec IB	FT	A	GP	Dillingham	2H	14G / J	12.0		61,727	0	0	31,954	93,681	0
07-6002	Community Devel Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,969	0	0	27,705	76,674	0
07-6003	Community Devel Spec II	FT	A	GP	Wasilla	2A	16G	12.0		55,896	0	0	30,012	85,908	0
07-6004	Employment Service Mgr IV	FT	A	SS	Juneau	2A	20D / E	12.0		68,510	0	0	33,861	102,371	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,354	0	0	29,831	85,185	0
07-6006	Community Devel Spec I	FT	A	GP	Kenai	2A	13C / D	12.0		40,160	0	0	24,770	64,930	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	2A	16C / D	12.0		49,498	0	0	27,881	77,379	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	2A	16J / K	12.0		59,395	0	0	31,178	90,573	0
07-6009	Community Devel Spec I	FT	A	GP	Anchorage	2A	13K	12.0		48,960	0	0	27,702	76,662	0
07-6010	Community Devel Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		54,889	0	0	29,677	84,566	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	2A	16A	12.0		45,300	0	0	26,482	71,782	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	2A	18M	12.0		74,064	0	0	35,711	109,775	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:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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
07-6028	Community Devel Spec I	FT	A	GP	Anchorage	2A	13D / E	12.0		41,530	0	0	25,227	66,757	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	2B	15G	12.0		54,264	0	0	29,468	83,732	0
07-6030	Employ Sec Spec II	FT	A	GP	Ketchikan	2A	15K	12.0		56,364	0	0	30,168	86,532	0
07-6031	Employ Sec Spec II	FT	A	GP	Wasilla	2A	15E / F	12.0		50,026	0	0	28,057	78,083	0
07-6032	Employ Sec Spec II	FT	A	GG	Anchorage	2A	15L	12.0		58,476	0	0	30,871	89,347	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15K	12.0		56,364	0	0	30,168	86,532	0
07-6034	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15D / E	12.0		48,326	0	0	27,490	75,816	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	2B	13B / C	12.0		39,969	0	0	24,707	64,676	0
07-IN0900	College Intern I	NP	N	EE	Valdez	FF	8A	12.0		33,048	0	0	3,394	36,442	0
07-N08012	Student Intern II	NP	N	EE	Anchorage	AA	7A	8.0		17,966	0	0	1,845	19,811	0
07-N08015	Student Intern II	NP	N	EE	Anchorage	AA	7A	8.0		17,966	0	0	1,845	19,811	0
07-N09024	Administrative Assistant II	NP	N	GP	Juneau	1A	14A	4.0		0	0	0	0	0	0
07-N10011	Employ Sec Analyst I	NP	A	GP	Juneau	1A	15A	9.0		31,923	0	0	12,155	44,078	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	2A	19K / L	12.0		74,492	0	0	35,853	110,345	0
21-3028	Community Devel Spec II	FT	A	GP	Wasilla	2A	16G	12.0		55,896	0	0	30,012	85,908	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14L	12.0		54,396	0	0	29,512	83,908	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	2A	14F / G	12.0		47,437	0	0	27,194	74,631	0
21-3039	Community Devel Spec II	FT	A	GG	Fairbanks	2B	16K	12.0		62,808	0	0	32,314	95,122	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	2L	14D / E	12.0		62,743	0	0	32,293	95,036	0
21-3046	Community Devel Spec III	FT	A	SS	Nome	2J	18J	12.0		88,872	0	0	40,643	129,515	0
21-3047	Employ Sec Analyst III	FT	A	GP	Juneau	2A	18J / K	12.0		67,880	0	0	34,004	101,884	0
21-3049	Community Devel Spec II	FT	A	GP	Juneau	2A	16A / B	12.0		46,781	0	0	26,976	73,757	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	2A	15A	12.0		42,168	0	0	25,439	67,607	0
21-3054	Community Devel Spec III	FT	A	SS	Juneau	2A	18K / L	12.0		71,281	0	0	34,784	106,065	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	2B	16G	12.0		58,128	0	0	30,756	88,884	0
21-3060	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15E / F	12.0		48,894	0	0	27,680	76,574	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	2A	16F / G	12.0		55,664	0	0	29,935	85,599	0
21-3082	Community Devel Spec III	FT	A	SS	Nome	2J	18E / F	12.0		84,215	0	0	39,092	123,307	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	2A	18J / K	12.0		68,498	0	0	33,857	102,355	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	2A	16A / B	12.0		46,569	0	0	26,905	73,474	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	2B	20K	12.0		81,720	0	0	38,261	119,981	0
21-3115	Administrative Assistant I	FT	A	GP	Fairbanks	2B	12D / E	12.0		40,027	0	0	24,726	64,753	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	2B	18J / K	12.0		69,514	0	0	34,195	103,709	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	2B	16B / C	12.0		49,734	0	0	27,959	77,693	0
21-3119	Community Devel Spec II	FT	A	GP	Fairbanks	2B	16B / C	12.0		50,130	0	0	28,091	78,221	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	2B	16G	12.0		58,128	0	0	30,756	88,884	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,883	0	0	25,677	68,560	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:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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>	12,370,390			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	6,645,580			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		224	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		4	0	1											
<b>Positions in Component:</b>		228	0	1											
<b>Total Component Months:</b>		2,725.0													
											<b>Total Pre-Vacancy:</b>	19,015,970			
											<b>Minus Vacancy Adjustment of 6.67%:</b>	(1,268,670)			
											<b>Total Post-Vacancy:</b>	17,747,300			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	17,747,300			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,503,112	8,869,102	49.97%
1004 General Fund Receipts	144,100	134,487	0.76%
1007 Inter-Agency Receipts	7,922,743	7,394,169	41.66%
1049 Training and Building Fund	501,222	467,782	2.64%
1212 Federal Stimulus: ARRA 2009	944,793	881,760	4.97%
<b>Total PCN Funding:</b>	<b>19,015,970</b>	<b>17,747,300</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:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		493.1	358.2	343.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>493.1</b>	<b>358.2</b>	<b>343.2</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. In addition, travel related to Alaska Youth First Initiative, Gasline, and Disability Program Navigator activities. Financial support for instate travel is a composite of annual funding agreements and American Recovery and Reinvestment Act funding.	455.4	336.2	324.2
72120	Nonemployee Travel (Instate Travel)	Nonemployee instate travel to provide employment service training to Job Center staff.	15.2	3.0	3.0
72410	Employee Travel (Out of state)	Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	21.7	18.2	15.2
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	0.8	0.8	0.8



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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			3,846.9	7,105.6	5,094.2
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>3,846.9</b>	<b>7,105.6</b>	<b>5,094.2</b>
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development.	36.1	50.0	50.0
73025	Education Services		KeyTrain is an interactive foundational skills training and pre-assessment courseware designed to prepare individuals for WorkKeys assessments. KeyTrain is available in twenty-two job centers.	0.0	119.0	119.0
73050	Financial Services		Financial services; purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment.	2.3	5.0	5.0
73150	Information Technlgy		Information technology training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities. Financial support is a composite of American Recovery and Reinvestment Act and annual federal Wagner Peyser funding.	7.4	600.0	125.0
73150	Information Technlgy		Information technology training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys) to improve the Workplace Alaska linkage in order to list and advertise state jobs on its system. Financial support is a composite of annual federal grants and American Recovery and Reinvestment Act funding.	0.0	900.0	125.0
73150	Information Technlgy		Information technology training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys) Workforce Investment Streamlined Performance Reporting (WISPR) for required federal common measures for the Wagner Peyser, Veterans, Trade Adjustment Act and Workforce	0.0	436.1	288.3

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>3,846.9</b>	<b>7,105.6</b>	<b>5,094.2</b>
		Investment Act program reporting and adhoc reporting capabilities. Financial support is a composite of annual federal grants and American Recovery and Reinvestment Act funding.			
73154		Software Licensing	67.7	125.0	125.0
73154	Admin	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	89.4	89.4	89.4
73156		Telecommunication	194.8	275.0	275.0
73157		Television	0.9	2.0	2.0
73169	DOL Mgmt Svc	Federal Indirect Rate Allocation	389.1	415.0	415.0
73225		Delivery Services	74.9	90.0	90.0
73254	DOL DP	Dp Operations Alloc	327.5	350.0	333.5
73404		Cellular Phones	25.3	30.0	30.0
73450		Advertising & Promos	13.4	50.0	50.0
73525		Utilities	8.3	10.0	10.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	7.4	8.0	8.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	16.4	20.0	20.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	81.8	125.0	100.0
73686		Rentals/Leases (Non IA-	23.6	30.0	30.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>3,846.9</b>	<b>7,105.6</b>	<b>5,094.2</b>
		Eq/Machinery)			
		machines, furniture, and non-state vehicles.			
73696		Operator Charges	7.0	7.0	7.0
		Leased photocopier maintenance agreement fees which exceed photocopy limitations.			
73750		Other Services (Non IA Svcs)	105.8	135.7	142.3
		Other services to include program management and consulting such as communications and public relations strategic planning projects, professional services contract for Helmets to Hardhats, contracts related to federally funded mandates and regulations, interpreter fees, and safety services.			
73756		Print/Copy/Graphics	75.3	80.0	80.0
		Printing of Employment and Training forms, brochures, and binding and duplication services.			
73804	DOL UI	Economic/Development (IA Svcs)	27.3	27.3	27.3
		Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI component).			
73804	DOL LMI	Economic/Development (IA Svcs)	10.0	10.0	10.0
		Prevailing Wage Survey services for Alien Certification Program (I/A transfer to Labor Market Information).			
73804	DOL LMI	Economic/Development (IA Svcs)	306.5	320.0	320.0
		Employment and Training Services local labor market information (I/A transfer to Labor Market Information).			
73804	DOL DP	Economic/Development (IA Svcs)	0.0	490.6	259.8
		Alaska Labor Exchange system (ALEXsys) upgrade to the online reemployment services orientation in order to provide reemployment services to Unemployment Insurance (UI) claimants to assist them in returning to works as early as possible. Financial support is a composite of annual federal grants and American Recovery and Reinvestment Act funding.			
73804	DOL DP	Economic/Development (IA Svcs)	0.0	330.0	0.0
		Alaska Labor Exchange system (ALEXsys) modification to integrate the MyAlaska web portal to improve access for customers. Customers can seamlessly flow from filing a UI claim to registering and posting a resume in ALEXsys without having to enter logon information more than once. Financial support is American Recovery and Reinvestment Act funding.			

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>3,846.9</b>	<b>7,105.6</b>	<b>5,094.2</b>
73805	IT-Non-Telecommnctns	Admin Computer Services Enterprise Productivity Rate. (I/A transfer to DOA).	220.7	220.7	220.7
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	293.3	293.3	293.3
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).	29.2	29.2	29.2
73810	Human Resources	Admin Human Resource services (I/A transfer to DOA).	143.5	143.5	143.5
73811	Building Leases	Admin Office space lease expenses (I/A transfer to DOA).	1,025.0	1,025.0	1,025.0
73811	Building Leases	DOL AVTEC Maint Lease costs for Employment Services staff located in Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).	19.5	19.5	19.5
73813	Auditing	Admin Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	2.4	2.4	2.4
73814	Insurance	Admin Risk Management insurance (I/A transfer to DOA).	8.5	8.5	8.5
73815	Financial	Admin Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	14.3	14.3	14.3
73816	ADA Compliance	DOL ADA American Disabilities Act funding (I/A transfer to DOL ADA).	2.8	2.8	2.9
73818	Training (Services-IA Svcs)	Admin Staff training in Alaska State Accounting System (AKSAS), Generalized Events-Based Architecture View Building Transaction Processor (Geneva), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	DOL WIB Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL WIB).	101.4	104.4	104.4
73818	Training (Services-IA Svcs)	Univ Disability Program Navigator grant will provide funding to the University of Anchorage Center for Human Development to assist persons with disabilities in returning to work (I/A transfer to University).	50.5	52.7	52.7
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	10.2	10.0	10.0
73822	Construction (IA Svcs)	Trans Remodel to the Glennallen Job Center to allow for	0.0	18.0	0.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>3,846.9</b>	<b>7,105.6</b>	<b>5,094.2</b>	
		ADA federal compliance.				
73826	Other Equip/Machinry	Admin	Annual parking permit (I/A transfer to DOA).	0.2	0.2	0.2
73848	State Equip Fleet	Trans	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	27.2	30.0	30.0

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		511.6	665.9	552.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>511.6</b>	<b>665.9</b>	<b>552.5</b>
74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements and American Recovery and Reinvestment Act funding.	507.4	662.0	548.6
74480	Household & Instit.	Offices supplies, refreshments for public meetings, and cleaning products.	2.6	1.0	1.0
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles.	0.0	2.5	2.5
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	1.6	0.4	0.4

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		89.2	117.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>89.2</b>	<b>117.5</b>	<b>0.0</b>
75700	Equipment	Equipment to include workstations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment.	89.2	117.5	0.0

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		7,788.9	8,046.4	7,011.8
			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>7,788.9</b>	<b>8,046.4</b>	<b>7,011.8</b>
77110	Grants	Grants to provide seniors with employment and training services opportunities that are eligible under the Senior Community Service Employment Program (SCSEP).	2,344.1	2,781.2	2,359.9
77331	Training (Grants & Benefits)	Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program, and the Youth First program.	4,450.5	4,317.5	3,811.6
77670	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program, Alternative Trade Adjustment Assistance (ATAA) program, and the Youth First program.	994.3	947.7	840.3



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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51155	Training & Building Fund	666.0	1,048.9	1,048.9

**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>
51155	Training & Bldg Fund		7500873	12121	666.0	1,048.9	1,048.9

The Training and Building (T&B) fund consist of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.

These funds are used to support operations of the Employment and Training Services program.

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	12,222.0	12,103.2	13,052.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	54.8	87.4	87.4
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	7,508.2	7,398.3	7,399.6
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit Program.		PR0915	11100	49.9	67.3	67.3
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	530.3	590.0	590.0
57210	Employ Sec Administr Disability Program Navigator federal grant funds for the training of staff to provide effective services to disabled job seekers.		PR959	11100	507.4	196.4	196.4
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	283.2	562.9	562.9
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment.		PR0907	11100	245.8	250.0	250.0
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transitioning to employment.		PR0908	11100	280.3	285.0	285.0

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	12,222.0	12,103.2	13,052.8

**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>
57390	Fed Proj- Social Svc Veterans Transition Assistance Program federal grant provides funding for veterans employment workshops.		PR0954	11100	62.4	69.0	69.0
57390	Fed Proj- Social Svc Employment and Training Services special Reed Act federal grant to support program staff costs.		PR0995	11100	385.9	0.0	948.3
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR955	11100	2,313.8	2,596.9	2,596.9

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	14,897.0	14,642.3	14,643.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs Reimbursable Service Agreement from H&SS, Public Assistance Field Services component to provide applicant services to potential public assistance clients in the Valdez area. Services to include providing initial application review and transmittal of applications to appropriate H&SS staff.	Public Assistance Field Svcs	07450033	11100	4.0	5.1	5.1
59060	Health & Social Svcs Funding from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services.	Work Services	07860032	11100	4,002.3	3,853.0	3,853.0
59060	Health & Social Svcs Reimbursable Service Agreement from Health and Social Services Mental Health for Disability Program Navigator activities.	Alaska Mental Health Board	PR9991	11100	0.0	0.0	150.0
59070	Labor Reimbursable Service Agreement from Business Services for Workforce Investment Act (WIA) funds for counseling support, assessment and client services provided by Employment and Training Services staff and for the one-stop academy.	Business Services	07500030	11100	7,945.7	7,475.0	7,109.2
59070	Labor Funding for ADA Coordinator from Management Services component.	Management Services	07500038	11100	10.0	13.0	13.0
59070	Labor Reimbursable Service Agreement from Business Services for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided by Employment and Training Services (ETS) staff.	Business Services	07500065	11100	1,673.6	1,800.1	1,955.2
59070	Labor Reimbursable Service Agreement from Business Services for Youth First programs to develop and deliver Alaska high demand industry information and career activities to in school youth and adults up to age 24.	Business Services	07500092	11100	750.0	638.6	780.0

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	14,897.0	14,642.3	14,643.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor	Business Services	07500257	11100	244.2	303.1	303.1
	Reimbursable Service Agreement from Business Services for State Training and Employment Program (STEP) funds for the Work Services program and the Senior Community Services Employment Program federal match requirement.						
59070	Labor	Business Services	07550031	11100	145.1	430.0	350.0
	Reimbursable Service Agreement from Business Services for Registered Apprenticeship, industry based training, and customized training.						
59070	Labor	Adult Basic Education	07550039	11100	9.7	11.0	11.0
	Adult Basic Education (ABE) share of Director's Office staff and related costs.						
59070	Labor	Unemployment Insurance	07550089	11100	107.0	110.0	110.0
	Reimbursable Service Agreement from Unemployment Insurance for providing support services for Tax collection costs.						
59200	Corrections	Offender Habilitation Programs	07500029	11100	3.4	3.4	3.4
	Reimbursable Service Agreement from the Department of Corrections for Seward Spring Creek employment service counseling provided by Employment and Training Service staff.						
59450	University Of Alaska	Statewide Services	07500084	11100	2.0	0.0	0.0
	Reimbursable Service Agreement with the University of Alaska, Chugiak Eagle River campus for proctoring WorkKey assessments.						

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	14.4	60.0	60.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Job Fair receipts from employers to offset job fair setup expenses.		PR492	11100	5.4	13.5	13.5
51063	Stat Desig Prog Rec Memorandum of Agreement to facilitate employment counseling sessions and one group presentation at the Spring Creek Corrections Centers to be reimbursed by Kenai Peninsula Borough School District.		PR494	11100	3.4	3.4	3.4
51063	Stat Desig Prog Rec Performance Assessment Network (PAN) agreement reimburses ETS staff to serve as test proctors in the oversight of the web based assessment testing program according to Transportation Security Administration (TSA) protocols.		PR496	11100	5.6	36.0	36.0
51063	Stat Desig Prog Rec Program receipt collections from one stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding).		PRNEW	11100	0.0	7.1	7.1

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	120.2	5,041.9	1,750.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Re-employment Services under American Recovery and Reinvestment Act (ARRA) federal funds to provide Unemployment Insurance claimants re-employment services to accelerate their return to work.		PR953	11100	0.0	2,690.5	1,097.3
51118	Federal Economic Stimulus Employment Services under American Recovery and Reinvestment Act federal funding to assist persons to secure employment and workforce information by providing job search assistance, skills assessments, and labor market information.		PR960	11100	0.0	1,614.3	652.7
51118	Federal Economic Stimulus Senior Community Service Employment Program (SCSEP) under American Recovery and Reinvestment Act federal grant to promote job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR996	11100	120.2	387.1	0.0
51118	Federal Economic Stimulus Trade Adjustment Assistance American Recovery and Reinvestment Act funds to provide participants additional employment and case management services.		PR9992	11100	0.0	350.0	0.0

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	68.6	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59071	CIP Rcpts from Labor & Workforce Dev Reimbursable Service Agreement with Employment and Training Technical Unit for the Alaska Labor Exchange system enhancements for searchable expanded credentialing by community for quick hire on the Alaska Gas Pipeline.	Employment and Training Services	07750242	11100	68.6	0.0	0.0



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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	Inter-dept	Admin	89.4	89.4	89.4
				<b>73154 Software Licensing subtotal:</b>	<b>89.4</b>	<b>89.4</b>	<b>89.4</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	389.1	415.0	415.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>389.1</b>	<b>415.0</b>	<b>415.0</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL DP	327.5	350.0	333.5
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>327.5</b>	<b>350.0</b>	<b>333.5</b>
73804	Economic/Development (IA Svcs)	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI component).	Intra-dept	DOL UI	27.3	27.3	27.3
73804	Economic/Development (IA Svcs)	Prevailing Wage Survey services for Alien Certification Program (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Employment and Training Services local labor market information (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	306.5	320.0	320.0
73804	Economic/Development (IA Svcs)	Alaska Labor Exchange system (ALEXsys) upgrade to the online reemployment services orientation in order to provide reemployment services to Unemployment Insurance (UI) claimants to assist them in returning to work as early as possible. Financial support is a composite of annual federal grants and American Recovery and Reinvestment Act funding.	Intra-dept	DOL DP	0.0	490.6	259.8
73804	Economic/Development (IA Svcs)	Alaska Labor Exchange system (ALEXsys) modification to integrate the MyAlaska web portal to improve access for customers. Customers can seamlessly flow from filing a UI claim to registering and posting a resume in ALEXsys without having to enter logon information more than once. Financial support is American Recovery and Reinvestment Act funding.	Intra-dept	DOL DP	0.0	330.0	0.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>343.8</b>	<b>1,177.9</b>	<b>617.1</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate. (I/A transfer to DOA).	Inter-dept	Admin	220.7	220.7	220.7
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>220.7</b>	<b>220.7</b>	<b>220.7</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	293.3	293.3	293.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>293.3</b>	<b>293.3</b>	<b>293.3</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	29.2	29.2	29.2

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
			<b>73809 Mail subtotal:</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept Admin	143.5	143.5	143.5
			<b>73810 Human Resources subtotal:</b>	<b>143.5</b>	<b>143.5</b>	<b>143.5</b>
73811	Building Leases	Office space lease expenses (I/A transfer to DOA).	Inter-dept Admin	1,025.0	1,025.0	1,025.0
73811	Building Leases	Lease costs for Employment Services staff located in Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).	Intra-dept DOL AVTEC Maint	19.5	19.5	19.5
			<b>73811 Building Leases subtotal:</b>	<b>1,044.5</b>	<b>1,044.5</b>	<b>1,044.5</b>
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	Inter-dept Admin	2.4	2.4	2.4
			<b>73813 Auditing subtotal:</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
73814	Insurance	Risk Management insurance (I/A transfer to DOA).	Inter-dept Admin	8.5	8.5	8.5
			<b>73814 Insurance subtotal:</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept Admin	14.3	14.3	14.3
			<b>73815 Financial subtotal:</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept DOL ADA	2.8	2.8	2.9
			<b>73816 ADA Compliance subtotal:</b>	<b>2.8</b>	<b>2.8</b>	<b>2.9</b>
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Generalized Events-Based Architecture View Building Transaction Processor (Geneva), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept Admin	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL WIB).	Intra-dept DOL WIB	101.4	104.4	104.4
73818	Training (Services-IA Svcs)	Disability Program Navigator grant will provide funding to the University of Anchorage Center for Human Development to assist persons with disabilities in returning to work (I/A transfer to University).	Inter-dept Univ	50.5	52.7	52.7
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>151.9</b>	<b>158.1</b>	<b>158.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept Admin	10.2	10.0	10.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>10.2</b>	<b>10.0</b>	<b>10.0</b>
73822	Construction (IA Svcs)	Remodel to the Glennallen Job Center to allow for ADA federal compliance.	Inter-dept Trans	0.0	18.0	0.0
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>18.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Annual parking permit (I/A transfer to DOA).	Inter-dept Admin	0.2	0.2	0.2
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	Inter-dept Trans	27.2	30.0	30.0

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
				73848 State Equip Fleet subtotal:	27.2	30.0
				Employment and Training Services total:	3,098.5	3,412.6
				Grand Total:	3,098.5	3,412.6