

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Labor and Workforce Development**

# Contents

<b>Department of Labor and Workforce Development .....</b>	<b>6</b>
Mission .....	6
Core Services.....	6
Prioritization of Agency Programs.....	6
Major Activities to Advance Strategies .....	7
Key Department Challenges.....	8
Significant Changes in Results to be Delivered in FY2013 .....	9
Major Department Accomplishments in 2011 .....	9
Contact Information.....	10
Department Budget Summary by RDU.....	11
Funding Source Summary .....	12
Position Summary .....	12
FY2013 Capital Budget Request .....	13
Summary of Department Budget Changes by RDU .....	14
<b>Office of the Commissioner Results Delivery Unit .....</b>	<b>24</b>
RDU Financial Summary by Component.....	26
Summary of RDU Budget Changes by Component .....	27
<i>Component: Commissioner's Office.....</i>	<i>28</i>
Component Financial Summary .....	30
Summary of Component Budget Changes.....	31
Personal Services Information.....	32
<i>Component: Alaska Labor Relations Agency.....</i>	<i>47</i>
Component Financial Summary .....	49
Summary of Component Budget Changes.....	50
Personal Services Information.....	51
<b>Administrative Services Results Delivery Unit.....</b>	<b>62</b>
RDU Financial Summary by Component.....	65
Summary of RDU Budget Changes by Component .....	66
<i>Component: Management Services.....</i>	<i>67</i>
Component Financial Summary .....	69
Summary of Component Budget Changes.....	70
Personal Services Information.....	71
<i>Component: Human Resources.....</i>	<i>87</i>
Component Financial Summary .....	88
Summary of Component Budget Changes.....	89
<i>Component: Leasing.....</i>	<i>96</i>
Component Financial Summary .....	97
Summary of Component Budget Changes.....	98
<i>Component: Data Processing.....</i>	<i>103</i>
Component Financial Summary .....	105
Summary of Component Budget Changes.....	106
Personal Services Information.....	107
<i>Component: Labor Market Information.....</i>	<i>127</i>
Component Financial Summary .....	130
Summary of Component Budget Changes.....	131
Personal Services Information.....	132
<b>Workers' Compensation Results Delivery Unit .....</b>	<b>154</b>
RDU Financial Summary by Component.....	158
Summary of RDU Budget Changes by Component .....	159
<i>Component: Workers' Compensation.....</i>	<i>160</i>

Component Financial Summary .....	162
Summary of Component Budget Changes.....	163
Personal Services Information.....	164
<i>Component: Workers' Compensation Appeals Commission .....</i>	<i>182</i>
Component Financial Summary .....	183
Summary of Component Budget Changes.....	184
Personal Services Information.....	185
<i>Component: Workers' Compensation Benefits Guaranty Fund .....</i>	<i>197</i>
Component Financial Summary .....	198
Summary of Component Budget Changes.....	199
Personal Services Information.....	200
<i>Component: Second Injury Fund.....</i>	<i>210</i>
Component Financial Summary .....	211
Summary of Component Budget Changes.....	212
Personal Services Information.....	213
<i>Component: Fishermen's Fund .....</i>	<i>226</i>
Component Financial Summary .....	227
Summary of Component Budget Changes.....	228
Personal Services Information.....	229
<b>Labor Standards and Safety Results Delivery Unit.....</b>	<b>242</b>
RDU Financial Summary by Component.....	246
Summary of RDU Budget Changes by Component .....	247
<i>Component: Wage and Hour Administration.....</i>	<i>248</i>
Component Financial Summary .....	250
Summary of Component Budget Changes.....	251
Personal Services Information.....	252
<i>Component: Mechanical Inspection .....</i>	<i>266</i>
Component Financial Summary .....	268
Summary of Component Budget Changes.....	269
Personal Services Information.....	270
<i>Component: Occupational Safety and Health .....</i>	<i>286</i>
Component Financial Summary .....	288
Summary of Component Budget Changes.....	289
Personal Services Information.....	290
<i>Component: Alaska Safety Advisory Council.....</i>	<i>311</i>
Component Financial Summary .....	312
Summary of Component Budget Changes.....	313
<b>Employment Security Results Delivery Unit.....</b>	<b>321</b>
RDU Financial Summary by Component.....	325
Summary of RDU Budget Changes by Component .....	326
<i>Component: Employment and Training Services.....</i>	<i>327</i>
Component Financial Summary .....	330
Summary of Component Budget Changes.....	331
Personal Services Information.....	332
<i>Component: Unemployment Insurance.....</i>	<i>371</i>
Component Financial Summary .....	374
Summary of Component Budget Changes.....	376
Personal Services Information.....	377
<i>Component: Adult Basic Education.....</i>	<i>409</i>
Component Financial Summary .....	411
Summary of Component Budget Changes.....	412
Personal Services Information.....	413
<b>Business Partnerships Results Delivery Unit .....</b>	<b>429</b>
RDU Financial Summary by Component.....	432
Summary of RDU Budget Changes by Component .....	433

<i>Component: Workforce Investment Board</i> .....	434
Component Financial Summary .....	437
Summary of Component Budget Changes .....	438
Personal Services Information .....	439
<i>Component: Business Services</i> .....	455
Component Financial Summary .....	459
Summary of Component Budget Changes .....	460
Personal Services Information .....	461
<i>Component: Kotzebue Technical Center Operations Grant</i> .....	492
Component Financial Summary .....	494
Summary of Component Budget Changes .....	495
<i>Component: Southwest Alaska Vocational and Education Center Operations Grant</i> .....	500
Component Financial Summary .....	502
Summary of Component Budget Changes .....	503
<i>Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</i> .....	508
Component Financial Summary .....	510
Summary of Component Budget Changes .....	511
<i>Component: Northwest Alaska Career and Technical Center</i> .....	516
Component Financial Summary .....	518
Summary of Component Budget Changes .....	519
<i>Component: Delta Career Advancement Center</i> .....	524
Component Financial Summary .....	526
Summary of Component Budget Changes .....	527
<i>Component: New Frontier Vocational Technical Center</i> .....	532
Component Financial Summary .....	534
Summary of Component Budget Changes .....	535
<i>Component: Construction Academy Training</i> .....	540
Component Financial Summary .....	541
Summary of Component Budget Changes .....	542
<b>Vocational Rehabilitation Results Delivery Unit</b> .....	<b>548</b>
RDU Financial Summary by Component .....	551
Summary of RDU Budget Changes by Component .....	552
<i>Component: Vocational Rehabilitation Administration</i> .....	553
Component Financial Summary .....	555
Summary of Component Budget Changes .....	556
Personal Services Information .....	557
<i>Component: Client Services</i> .....	572
Component Financial Summary .....	574
Summary of Component Budget Changes .....	575
Personal Services Information .....	576
<i>Component: Independent Living Rehabilitation</i> .....	603
Component Financial Summary .....	605
Summary of Component Budget Changes .....	606
Personal Services Information .....	607
<i>Component: Disability Determination</i> .....	619
Component Financial Summary .....	621
Summary of Component Budget Changes .....	622
Personal Services Information .....	623
<i>Component: Special Projects</i> .....	642
Component Financial Summary .....	644
Summary of Component Budget Changes .....	645
<i>Component: Assistive Technology</i> .....	658
Component Financial Summary .....	660
Summary of Component Budget Changes .....	661
Personal Services Information .....	662
<i>Component: Americans With Disabilities Act (ADA)</i> .....	676
Component Financial Summary .....	678

Summary of Component Budget Changes.....	679
Personal Services Information.....	680
<b>Alaska Vocational Technical Center Results Delivery Unit .....</b>	<b>694</b>
RDU Financial Summary by Component.....	697
Summary of RDU Budget Changes by Component .....	698
<i>Component: Alaska Vocational Technical Center.....</i>	<i>699</i>
Component Financial Summary .....	702
Summary of Component Budget Changes.....	703
Personal Services Information.....	704
<i>Component: AVTEC Facilities Maintenance .....</i>	<i>737</i>
Component Financial Summary .....	739
Summary of Component Budget Changes.....	740
Personal Services Information.....	741

## Department of Labor and Workforce Development

### Mission

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment.

### Core Services

- Statutory and Regulatory Assistance and Enforcement to protect Alaska's workers.
- Workforce Development to support Alaska hire and economic development.
- Income replacement for injured, unemployed and permanently disabled workers.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Protect Workers	2,789.4	5,305.7	2,274.8	3,073.0	13,442.9	101	0	0	12.2%
2 Workforce Development	26,789.7	16,756.4	21,906.3	65,350.1	130,802.5	457	63	17	65.7%
3 Income Replacement	1,713.2	12,914.8	1,841.8	36,089.0	52,558.8	283	56	38	22.1%
<b>FY2012 Management Plan</b>	<b>31,292.3</b>	<b>34,976.9</b>	<b>26,022.9</b>	<b>104,512.1</b>	<b>196,804.2</b>	<b>841</b>	<b>119</b>	<b>55</b>	

Rationale:

#### Protect Workers

Statutory and Regulatory Assistance and Enforcement to protect Alaska's workers. This includes the department's wage and child labor law enforcement, workplace safety compliance and enforcement, mechanical device inspection, and overseeing State of Alaska Americans with Disabilities Act compliance.

#### Workforce Development

Workforce Development to support Alaska hire and economic development. This includes the department's employment services, adult basic education, business partnerships, career and technical education and training, and vocational rehabilitation services.


#### Income Replacement


Income replacement for injured, unemployed and permanently disabled workers. This includes the department's Workers' Compensation, Unemployment Insurance and Disability Determination programs.

### Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

#### Protect Workers

 The lost workday illness and injury rate per 100 employees increased by 7.5 percent from 1.6 in FY2010 to 1.72 in FY2011. However, the increase in FY2011 was offset by a reduction in FY2010, so the FY2011 rate is still lower than the FY2009 rate of 1.76. Since FY2001, the lost time rate has been drastically reduced.

 In FY2011, 319 employers were brought into compliance with the Workers'

Compensation Act compared to 348 in FY2010. Investigations were down due to staff turnover in the Fairbanks fraud office.

- ↓ The FY2007 to FY2011 five-year average rate of workplace fatalities is 1.44 per 100,000 employees; down from 1.46 last year. This represents a one percent reduction while the target was a three percent reduction.

**Workforce Development**

- ➡ The number of Alaska resident workers decreased by 0.5 percent from 327,532 in calendar year 2008 to 325,752 in 2009, falling short of the target increase of 0.5 percent. This was related to the economic downturn in 2009 where overall employment decreased for the first time since 1997 (updated figures will be available January 2012).
- ↑ The nonresident hire rate fell to 19.1 percent in 2009 from 19.6 percent in calendar year 2008, exceeding the target reduction of two percent. This is the lowest nonresident hire rate in the past five years (updated figures will be available January 2012).
- ➡ In FY2011, 50 percent of Alaska Labor Exchange System registrants entered employment after exiting the system, a decrease of two percent from the prior year. The FY2011 target was a one percent increase. This performance is related to the increase in the number of registrants far exceeding the increase in the number of job postings.
- ↑ In FY2011, 569 of Vocational Rehabilitation program exiters were employed upon exiting, exceeding the target of maintaining the prior year performance by 3.8 percent.
- ➡ During FY2011, 93.6 percent of Workforce Investment Act (WIA) and State Training and Employment Program (STEP) training completers entered employment. This was in line with the FY2010 performance, but short of the 95 percent target.
- ↑ In FY2011, AVTEC attained a record high percentage of long-term (longer than six weeks) students who graduated at 89 percent (307 of 346). AVTEC has met or exceeded the target of 77 percent since FY2001. The national average graduation rate is 72 percent.

**Income Replacement**

- ↑ In FY2009, Alaska's wage replacement rate increased to 26.9 percent from 24.1 percent in FY2008. This performance is still below the national average of 36.1 percent and the target of 50 percent.
- ↑ In FY2011, the average time from receipt to payment of Fishermen's Fund approved claims was 24 days. This was an improvement from the prior year average of 34 days, but higher than the target of 20 days.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Audit certified payrolls to check compliance with Alaska resident hire laws.</li> <li>• Perform on-site reviews and improvements of employer safety and health programs.</li> <li>• Provide labor market information, analysis and projections.</li> <li>• Develop and maintain partnerships with business, industry and school districts.</li> <li>• Identify high priority industries and occupations for</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure quality and relevance of direct training services and training supported by grant programs.</li> <li>• Educate employers, partners and customers to assist Alaskans with disabilities to achieve their career goals.</li> <li>• Grant funds to Centers for Independent Living throughout the state to serve the most severely disabled.</li> <li>• Pay unemployment insurance (UI) benefits to eligible</li> </ul>

### Major Activities to Advance Strategies

- |   |  |
|---|--|
| <p>training.</p> <ul style="list-style-type: none"> <li>• Connect workers with jobs, especially in high priority industries and occupations.</li> <li>• Expand registered apprenticeship as a training model that will mitigate the non-resident hire rate and prepare Alaskans for high-demand jobs.</li> <li>• Introduce students to high-demand jobs.</li> <li>• Through the Alaska Vocational Technical Center (AVTEC) provide post-secondary vocational technical education programs for Alaskans across the state.</li> </ul> | <p>unemployed workers.</p> <ul style="list-style-type: none"> <li>• Protect integrity of the UI Trust Fund by detecting, preventing and recovering UI benefit overpayments.</li> <li>• Assure availability of workers' compensation benefits through compliance investigation of insured employers.</li> <li>• Assure availability of workers' compensation benefits through financial responsibility assessment of self-insured employers.</li> <li>• Administer funds that assist injured employees of illegally uninsured employers, injured commercial fishers, and permanently disabled workers.</li> </ul> |
|---|--|

### Key Department Challenges

#### Protect Workers

In FY2011, the Workers' Compensation division issued \$355.6 in civil fines. In addition, the Workers' Compensation Benefits Guaranty Fund assessed \$3,027.0 in penalties. Of these amounts, only \$1.5 million (approximately 46 percent) has been recovered. The department is unable to pay claims to injured workers of uninsured employers beyond the amount in the fund. Improved collections are necessary to ensure a fund balance that exceeds the claims against the fund.

There is currently \$9,394.4 in Workers' Safety and Compensation Administration Account (WSCAA) funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.

#### Workforce Development

Employment and Training Services (ETS) job centers have an aged inventory of computers and hardware which has affected job seeker access to online services to connect them with jobs. ETS has foregone computer replacements for several years because reductions in federal funds and increased costs have resulted in all available funds being expended on operational costs.

Significant traffic to the Alaska Labor Exchange System website has caused delays and outages resulting in frustration to users including job seekers, employers, and field staff. The department needs to find interim and long-term solutions to internet service and bandwidth concerns.

Federal grant continuity is an issue since the department relies heavily on federal funds (approximately 52 percent of its budget is supported with federal receipts). Many of these grants fluctuate from year to year and some come and go over time; establishing a sustainable and consistent level of service presents a significant challenge.

The Alaska Vocational Technical Center (AVTEC) provides postsecondary technical and vocational training to students from all areas of Alaska. Several of AVTEC's teaching, support and housing facilities are at the end of their useful life and have life and safety and Americans with Disabilities Act (ADA) issues that require either substantial facility remediation or replacement.

#### Income Replacement

The Social Security Administration (SSA) implemented a nation-wide hiring freeze in January 2011 that may last through FY2012. During the freeze, the Disability Determinations Services (DDS) lost eight of 26 full-time employees.



Staff losses and the inability to hire will affect DDS' ability to provide basic core services to Alaskans applying for federal disability benefits.

The department struggles to keep up with the workload generated from paying unemployment insurance on multiple state and federal extended benefit programs. Providing benefits is critical to unemployed workers and their communities. Based on October 2011 data, 25,176 Alaskans were looking for work (not seasonally adjusted), representing 6.9 percent of the labor force.

## **Significant Changes in Results to be Delivered in FY2013**

### Protect Workers

A collections officer in the Workers' Compensation division will take steps to increase collection of Workers' Compensation Benefit Guaranty Fund fines through methods such as billing employers monthly, following-up with delinquent employers, serving notice on delinquent employers, and preparing petitions for judgment to the Superior Court. Based on industry averages this position should take the division's collection rate from 49 percent to approximately 83 percent, providing an additional \$1.3 million in collected revenue.

### Workforce Development

The department will use a capital appropriation to provide a three-year statewide inventory replacement of aging computers used in job centers and operations of the Employment and Training Services (ETS) component, as well as servers and printers. ETS has foregone this type of computer replacement for several years; all available funds have been expended on other operational costs. This request will replace 342 public access computers, 217 staff computers, 46 staff laptops, 19 servers and 51 printers. Through the job center network ETS supports the department's mission to advance opportunities for employment by providing direct employment and training services to Alaskans.

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

## **Major Department Accomplishments in 2011**

### Protect Workers

Although qualified boiler/pressure vessel inspectors and elevator inspectors continue to be in short supply in Alaska and nationwide the department's Mechanical Inspection component is now fully-staffed. This allowed the component to reduce the backlog of overdue boiler inspections by eight percent and the backlog of overdue elevator inspections by 63 percent in FY2011. The department is on-track to eliminate the backlog in the next three years.

### Workforce Development

A total of 1,671 General Educational Development (GED) diplomas were awarded in FY2011, a 3.8 percent increase from FY2010.

At the end of FY2011, the Alaska State Energy Sector Partnership ranked second in the nation for program implementation and outcomes. The partnership focused on training for key occupations within renewable energy and energy efficiency sectors in response to the significant demand in retrofitting of residential and commercial facilities, and on the need to switch dependence on fossil fuels to renewable energy and energy efficiency resources.

In FY2011, 569 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully employed for 90 days or more as a result of vocational rehabilitation services, an increase of 7.6 percent from FY2010.

The Alaska Vocational Technical Center trained 1,464 students in FY2011, and achieved a record high percentage of

long-term student (longer than six weeks) graduation rate at 89 percent. The national average graduation rate is 72 percent.

Income Replacement

Unemployment Insurance Benefit Payment Control increased collection activities resulting in the recovery of approximately \$1.5 million in fraudulent unemployment insurance benefit overpayments and \$4.9 million in other overpaid benefits in FY2011, compared to \$1.8 and \$3.1 million in FY2010 respectively.

<b>Contact Information</b>	
<b>Commissioner:</b> Click Bishop <b>Phone:</b> (907) 465-2700 <b>Fax:</b> (907) 465-2784 <b>E-mail:</b> clark.bishop@alaska.gov	<b>Administrative Services Director:</b> Brynn Keith <b>Phone:</b> (907) 465-5980 <b>Fax:</b> (907) 465-2107 <b>E-mail:</b> brynn.keith@alaska.gov

**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,188.6	677.1	0.0	1,865.7	1,255.9	564.9	0.0	1,820.8	1,279.2	690.4	0.0	1,969.6
Administrative Services	5,787.5	4,658.7	7,862.5	18,308.7	5,922.9	4,803.8	9,558.9	20,285.6	6,012.0	4,729.9	9,617.7	20,359.6
Workers' Compensation	10,205.5	0.0	0.0	10,205.5	12,018.7	0.0	0.0	12,018.7	12,509.2	0.0	0.0	12,509.2
Labor Standards and Safety	6,565.1	1,368.7	1,649.2	9,583.0	7,111.4	1,707.1	2,441.9	11,260.4	7,257.8	1,734.8	2,466.9	11,459.5
Employment Security	3,480.8	12,799.0	38,441.8	54,721.6	3,945.1	13,413.8	45,836.3	63,195.2	3,859.8	13,574.9	45,944.0	63,378.7
Business Partnerships	17,151.1	741.5	14,629.5	32,522.1	20,154.0	1,136.1	26,038.3	47,328.4	20,439.3	1,147.5	24,262.8	45,849.6
Vocational Rehabilitation	5,441.8	732.7	18,071.9	24,246.4	5,538.8	978.7	19,135.0	25,652.5	5,918.1	911.6	20,162.0	26,991.7
AVTEC	9,544.6	3,898.8	596.6	14,040.0	10,322.4	3,418.5	1,501.7	15,242.6	10,905.6	3,655.9	1,502.9	16,064.4
<b>Totals</b>	<b>59,365.0</b>	<b>24,876.5</b>	<b>81,251.5</b>	<b>165,493.0</b>	<b>66,269.2</b>	<b>26,022.9</b>	<b>104,512.1</b>	<b>196,804.2</b>	<b>68,181.0</b>	<b>26,445.0</b>	<b>103,956.3</b>	<b>198,582.3</b>

<b>Funding Source Summary</b>				
<i>All dollars in thousands</i>				
<b>Funding Sources</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
1002 Federal Receipts	75,038.1	100,551.1	102,449.1	
1003 General Fund Match	6,752.2	6,871.7	8,972.7	
1004 General Fund Receipts	22,571.3	24,420.6	25,350.8	
1005 General Fund/Program Receipts	2,790.2	2,997.5	2,898.3	
1007 Inter-Agency Receipts	23,469.4	24,551.1	24,967.8	
1031 Second Injury Fund Reserve Account	3,282.4	3,994.6	4,003.3	
1032 Fishermen's Fund	1,011.1	1,637.0	1,647.3	
1037 General Fund / Mental Health			100.0	
1049 Training and Building Fund	509.6	743.8	659.9	
1054 State Employment & Training Program	6,907.8	8,726.1	8,754.3	
1061 Capital Improvement Project Receipts	661.6	89.0	89.0	
1108 Statutory Designated Program Receipts	516.6	1,057.8	1,063.2	
1117 Vocational Rehabilitation Small Business Enterprise Fund	228.9	325.0	325.0	
1151 Technical Vocational Education Program Account	4,801.6	5,163.3	5,550.6	
1157 Workers Safety and Compensation Administration Account	8,566.9	9,394.4	7,573.3	
1172 Building Safety Account	1,761.0	2,040.2	2,067.3	
1203 Workers' Compensation Benefits Guaranty Fund	410.9	280.0	603.2	
1212 Federal Stimulus: ARRA 2009	6,213.4	3,961.0	1,507.2	
<b>Totals</b>	<b>165,493.0</b>	<b>196,804.2</b>	<b>198,582.3</b>	

<b>Position Summary</b>			
<b>Funding Sources</b>		<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Permanent Full Time		841	827
Permanent Part Time		119	118
Non Permanent		55	44
<b>Totals</b>		<b>1,015</b>	<b>989</b>

### FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Heavy Equipment Shop/Diesel Shop/Pipe Welding Relocation - Phase 1 of 3	6,000,000	0	0	0	6,000,000
Job Center Computer Replacements	917,500	0	0	0	917,500
Fairbanks Pipeline Training Center Construction and Equipment Purchase	1,000,000	0	0	0	1,000,000
Deferred Maintenance, Renewal, Repair and Equipment - AVTEC	1,000,000	0	0	0	1,000,000
<b>Department Total</b>	<b>8,917,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,917,500</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

**Summary of Department Budget Changes by RDU**

From FY2012 Management Plan to FY2013 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>31,292.3</b>	<b>34,976.9</b>	<b>26,022.9</b>	<b>104,512.1</b>	<b>196,804.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	23.3	0.0	125.5	0.0	148.8
-Administrative Services	84.5	4.6	-73.9	58.8	74.0
-Workers' Compensation	0.0	167.3	0.0	0.0	167.3
-Labor Standards and Safety	2,051.0	-1,904.6	27.7	25.0	199.1
-Employment Security	17.1	-2.4	161.1	107.7	283.5
-Business Partnerships	29.4	20.5	11.4	-3,275.5	-3,214.2
-Vocational Rehabilitation	79.3	0.0	-67.1	1,027.0	1,039.2
-AVTEC	319.8	-201.6	237.4	1.2	356.8
<b>Proposed budget decreases:</b>					
-Employment Security	0.0	-100.0	0.0	0.0	-100.0
<b>Proposed budget increases:</b>					
-Workers' Compensation	0.0	323.2	0.0	0.0	323.2
-Business Partnerships	0.0	235.4	0.0	1,500.0	1,735.4
-Vocational Rehabilitation	300.0	0.0	0.0	0.0	300.0
-AVTEC	226.8	238.2	0.0	0.0	465.0
<b>FY2013 Governor</b>	<b>34,423.5</b>	<b>33,757.5</b>	<b>26,445.0</b>	<b>103,956.3</b>	<b>198,582.3</b>

**Department of Labor and Workforce Development**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	165,493.0	193,331.4	196,804.2	196,804.2	198,582.3	1,778.1	0.9%
<b>Objects of Expenditure:</b>							
71000 Personal Services	80,210.5	87,879.9	88,026.4	86,916.1	91,422.4	4,506.3	5.2%
72000 Travel	1,727.5	2,224.9	2,238.0	2,228.0	2,304.7	76.7	
73000 Services	28,623.8	36,891.1	37,241.6	38,406.3	36,766.5	-1,639.8	-4.3%
74000 Commodities	3,120.4	4,439.9	4,453.0	4,342.6	3,780.4	-562.2	-12.9%
75000 Capital Outlay	719.6	768.9	768.9	768.9	434.9	-334.0	-43.4%
77000 Grants, Benefits	51,091.2	61,751.7	64,076.3	64,142.3	63,873.4	-268.9	-0.4%
78000 Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	75,038.1	100,551.1	100,551.1	100,551.1	102,449.1	1,898.0	1.9%
1003 G/F Match (UGF)	6,752.2	6,871.7	6,871.7	6,871.7	8,972.7	2,101.0	30.6%
1004 Gen Fund (UGF)	22,571.3	23,818.1	24,420.6	24,420.6	25,350.8	930.2	3.8%
1005 GF/Prgm (DGF)	2,790.2	2,997.5	2,997.5	2,997.5	2,898.3	-99.2	-3.3%
1007 I/A Rcpts (Other)	23,469.4	24,551.1	24,551.1	24,551.1	24,967.8	416.7	1.7%
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
1054 Empl Trng (DGF)	6,907.8	8,726.1	8,726.1	8,726.1	8,754.3	28.2	0.3%
1061 CIP Rcpts (Other)	661.6	89.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	516.6	1,057.8	1,057.8	1,057.8	1,063.2	5.4	0.5%
1117 VocSm Bus (Other)	228.9	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed (DGF)	4,801.6	5,163.3	5,163.3	5,163.3	5,550.6	387.3	7.5%
1157 Wrkrs Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	7,573.3	-1,821.1	-19.4%
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	27.1	1.3%
1203 WCBG Fund (DGF)	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
1212 Fed ARRA (Fed)	6,213.4	1,165.7	3,961.0	3,961.0	1,507.2	-2,453.8	-61.9%
<b>Totals:</b>							
Unrestricted Gen (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	3,131.2	10.0%
Designated Gen (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	-1,219.4	-3.5%
Other Funds	24,876.5	26,022.9	26,022.9	26,022.9	26,445.0	422.1	1.6%
Federal Funds	81,251.5	101,716.8	104,512.1	104,512.1	103,956.3	-555.8	-0.5%
<b>Positions:</b>							
Permanent Full Time	848	841	841	841	827	-14	-1.7%
Permanent Part Time	116	118	118	119	118	-1	-0.8%
Non Permanent	68	51	51	55	44	-11	-20.0%

**Component Summary General Funds Only**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	661.0	671.1	712.5	712.5	723.5	11.0	1.5%
Alaska Labor Relations Agency	527.6	543.4	543.4	543.4	555.7	12.3	2.3%
<b>RDU Totals:</b>	<b>1,188.6</b>	<b>1,214.5</b>	<b>1,255.9</b>	<b>1,255.9</b>	<b>1,279.2</b>	<b>23.3</b>	<b>1.9%</b>
<b>Administrative Services</b>							
Management Services	193.3	203.3	203.3	203.3	211.6	8.3	4.1%
Human Resources	241.4	241.4	274.1	274.1	274.1	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	508.3	522.6	522.6	522.6	535.8	13.2	2.5%
Labor Market Information	1,509.0	1,587.4	1,587.4	1,587.4	1,655.0	67.6	4.3%
<b>RDU Totals:</b>	<b>5,787.5</b>	<b>5,890.2</b>	<b>5,922.9</b>	<b>5,922.9</b>	<b>6,012.0</b>	<b>89.1</b>	<b>1.5%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,675.8	140.6	2.5%
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	7.7	1.3%
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
<b>RDU Totals:</b>	<b>10,205.5</b>	<b>11,943.7</b>	<b>12,018.7</b>	<b>12,018.7</b>	<b>12,509.2</b>	<b>490.5</b>	<b>4.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	51.0	2.8%
Mechanical Inspection	1,838.9	2,122.2	2,122.2	2,122.2	2,191.6	69.4	3.3%
Occupational Safety and Health	2,971.0	3,176.3	3,176.3	3,176.3	3,202.3	26.0	0.8%
<b>RDU Totals:</b>	<b>6,565.1</b>	<b>7,111.4</b>	<b>7,111.4</b>	<b>7,111.4</b>	<b>7,257.8</b>	<b>146.4</b>	<b>2.1%</b>
<b>Employment Security</b>							
Employment and Training Services	708.1	946.5	946.5	946.5	866.3	-80.2	-8.5%
Unemployment Insurance	653.2	866.1	866.1	866.1	847.6	-18.5	-2.1%
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	13.4	0.6%
<b>RDU Totals:</b>	<b>3,480.8</b>	<b>3,945.1</b>	<b>3,945.1</b>	<b>3,945.1</b>	<b>3,859.8</b>	<b>-85.3</b>	<b>-2.2%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	390.6	403.3	889.3	1,514.3	1,525.0	10.7	0.7%
Business Services	9,523.7	11,894.8	11,894.8	11,269.8	11,309.0	39.2	0.3%
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	73.1	4.8%
SAVEC Operations Grant	481.2	497.6	497.6	497.6	521.9	24.3	4.9%
Yuut Operations Grant	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
Northwest Alaska Center	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
Delta Career Advancement Center	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Totals:</b>	<b>17,151.1</b>	<b>19,668.0</b>	<b>20,154.0</b>	<b>20,154.0</b>	<b>20,439.3</b>	<b>285.3</b>	<b>1.4%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	79.1	1.8%
Independent Living Rehabilitat	987.7	987.7	987.7	987.7	1,187.9	200.2	20.3%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	118.4	118.4	118.4	218.4	100.0	84.5%
<b>RDU Totals:</b>	<b>5,441.8</b>	<b>5,538.8</b>	<b>5,538.8</b>	<b>5,538.8</b>	<b>5,918.1</b>	<b>379.3</b>	<b>6.8%</b>
<b>Alaska Vocational Technical Center</b>							



**Component Summary General Funds Only**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
AVTEC	9,544.6	10,280.0	10,322.4	10,322.4	10,905.6	583.2	5.6%
<b>RDU Totals:</b>	<b>9,544.6</b>	<b>10,280.0</b>	<b>10,322.4</b>	<b>10,322.4</b>	<b>10,905.6</b>	<b>583.2</b>	<b>5.6%</b>
<b>Unrestricted Gen (UGF):</b>	29,323.5	30,689.8	31,292.3	31,292.3	34,423.5	3,131.2	10.0%
<b>Designated Gen (DGF):</b>	30,041.5	34,901.9	34,976.9	34,976.9	33,757.5	-1,219.4	-3.5%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>59,365.0</b>	<b>65,591.7</b>	<b>66,269.2</b>	<b>66,269.2</b>	<b>68,181.0</b>	<b>1,911.8</b>	<b>2.9%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	1,327.9	1,186.0	1,227.4	1,277.4	1,413.9	136.5	10.7%
Alaska Labor Relations Agency	537.8	543.4	543.4	543.4	555.7	12.3	2.3%
<b>RDU Totals:</b>	<b>1,865.7</b>	<b>1,729.4</b>	<b>1,770.8</b>	<b>1,820.8</b>	<b>1,969.6</b>	<b>148.8</b>	<b>8.2%</b>
<b>Administrative Services</b>							
Management Services	3,235.8	3,430.3	3,430.3	3,380.3	3,734.4	354.1	10.5%
Human Resources	844.4	846.5	879.2	879.2	274.1	-605.1	-68.8%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	6,575.7	7,590.2	7,590.2	7,590.2	8,104.6	514.4	6.8%
Labor Market Information	4,317.3	4,883.4	5,100.4	5,100.4	4,911.0	-189.4	-3.7%
<b>RDU Totals:</b>	<b>18,308.7</b>	<b>20,085.9</b>	<b>20,335.6</b>	<b>20,285.6</b>	<b>20,359.6</b>	<b>74.0</b>	<b>0.4%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,675.8	140.6	2.5%
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	7.7	1.3%
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
<b>RDU Totals:</b>	<b>10,205.5</b>	<b>11,943.7</b>	<b>12,018.7</b>	<b>12,018.7</b>	<b>12,509.2</b>	<b>490.5</b>	<b>4.1%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	2,144.3	2,388.6	2,388.6	2,388.6	2,488.1	99.5	4.2%
Mechanical Inspection	2,453.6	2,826.7	2,826.7	2,826.7	2,842.2	15.5	0.5%
Occupational Safety and Health	4,895.3	5,919.3	5,919.3	5,919.3	6,003.4	84.1	1.4%
Alaska Safety Advisory Council	89.8	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Totals:</b>	<b>9,583.0</b>	<b>11,260.4</b>	<b>11,260.4</b>	<b>11,260.4</b>	<b>11,459.5</b>	<b>199.1</b>	<b>1.8%</b>
<b>Employment Security</b>							
Employment and Training Services	26,844.3	29,993.4	29,993.4	29,993.4	30,538.4	545.0	1.8%
Unemployment Insurance	24,660.9	29,812.1	29,812.1	29,812.1	29,433.6	-378.5	-1.3%
Adult Basic Education	3,216.4	3,389.7	3,389.7	3,389.7	3,406.7	17.0	0.5%
<b>RDU Totals:</b>	<b>54,721.6</b>	<b>63,195.2</b>	<b>63,195.2</b>	<b>63,195.2</b>	<b>63,378.7</b>	<b>183.5</b>	<b>0.3%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	955.5	981.3	1,467.3	2,092.3	2,114.4	22.1	1.1%
Business Services	24,329.8	35,912.9	38,491.2	37,866.2	36,129.9	-1,736.3	-4.6%
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	73.1	4.8%
SAVEC Operations Grant	481.2	497.6	497.6	497.6	521.9	24.3	4.9%
Yuut Operations Grant	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
Northwest Alaska Center	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
Delta Career Advancement Center	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Totals:</b>	<b>32,522.1</b>	<b>44,264.1</b>	<b>47,328.4</b>	<b>47,328.4</b>	<b>45,849.6</b>	<b>-1,478.8</b>	<b>-3.1%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,142.1	1,386.7	1,386.7	1,386.7	1,430.5	43.8	3.2%
Client Services	15,741.4	15,657.3	15,657.3	16,117.3	17,121.1	1,003.8	6.2%
Independent Living Rehabilitat	1,631.1	1,759.6	1,759.6	1,559.6	1,760.6	201.0	12.9%
Disability Determination	4,600.7	5,326.6	5,326.6	5,066.6	5,127.0	60.4	1.2%
Special Projects	438.6	696.0	696.0	655.0	755.0	100.0	15.3%
Assistive Technology	526.3	614.4	614.4	655.4	579.9	-75.5	-11.5%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Americans With Disabilities	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
<b>RDU Totals:</b>	<b>24,246.4</b>	<b>25,652.5</b>	<b>25,652.5</b>	<b>25,652.5</b>	<b>26,991.7</b>	<b>1,339.2</b>	<b>5.2%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	12,289.9	13,492.3	13,534.7	13,534.7	14,221.6	686.9	5.1%
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	134.9	7.9%
<b>RDU Totals:</b>	<b>14,040.0</b>	<b>15,200.2</b>	<b>15,242.6</b>	<b>15,242.6</b>	<b>16,064.4</b>	<b>821.8</b>	<b>5.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>29,323.5</b>	<b>30,689.8</b>	<b>31,292.3</b>	<b>31,292.3</b>	<b>34,423.5</b>	<b>3,131.2</b>	<b>10.0%</b>
<b>Designated Gen (DGF):</b>	<b>30,041.5</b>	<b>34,901.9</b>	<b>34,976.9</b>	<b>34,976.9</b>	<b>33,757.5</b>	<b>-1,219.4</b>	<b>-3.5%</b>
<b>Other Funds:</b>	<b>24,876.5</b>	<b>26,022.9</b>	<b>26,022.9</b>	<b>26,022.9</b>	<b>26,445.0</b>	<b>422.1</b>	<b>1.6%</b>
<b>Federal Funds:</b>	<b>81,251.5</b>	<b>101,716.8</b>	<b>104,512.1</b>	<b>104,512.1</b>	<b>103,956.3</b>	<b>-555.8</b>	<b>-0.5%</b>
<b>Total Funds:</b>	<b>165,493.0</b>	<b>193,331.4</b>	<b>196,804.2</b>	<b>196,804.2</b>	<b>198,582.3</b>	<b>1,778.1</b>	<b>0.9%</b>
<b>Permanent Full Time:</b>	<b>848</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>827</b>	<b>-14</b>	<b>-1.7%</b>
<b>Permanent Part Time:</b>	<b>116</b>	<b>118</b>	<b>118</b>	<b>119</b>	<b>118</b>	<b>-1</b>	<b>-0.8%</b>
<b>Non Permanent:</b>	<b>68</b>	<b>51</b>	<b>51</b>	<b>55</b>	<b>44</b>	<b>-11</b>	<b>-20.0%</b>
<b>Total Positions:</b>	<b>1,032</b>	<b>1,010</b>	<b>1,010</b>	<b>1,015</b>	<b>989</b>	<b>-26</b>	<b>-2.6%</b>

**Restricted Revenue Summary by Component**  
**Department of Labor and Workforce Development**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Labor and Workforce Development Totals:</b>			<b>24,967.8</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	283.1
51015 Interagency Receipts	59040 Revenue	Child Support Services	128.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	22.2
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	102.1
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	67.7
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Training	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	293.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	1,323.6
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	3.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,754.3
51015 Interagency Receipts	59070 Labor	Business Services	9,327.2
51015 Interagency Receipts	59070 Labor	Client Services	154.5
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Contracting and Appeals	10.5
51015 Interagency Receipts	59070 Labor	Department-wide	3,390.5
51015 Interagency Receipts	59070 Labor	Disability Determination	164.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	588.4
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	173.0
51015 Interagency Receipts	59070 Labor	Management Services	145.0
51015 Interagency Receipts	59070 Labor	Not Specified	3,657.3
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	874.6
51015 Interagency Receipts	59070 Labor	Statewide	571.7
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	431.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	5.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	356.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	4.1
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	11.9
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	334.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	40.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.7
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.5
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	14.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.5
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	192.6
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	110.0
<b>RDU: Office of the Commissioner (110)</b>			<b>690.4</b>
51015 Interagency Receipts	59070 Labor	Department-wide	687.4
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
<b>Component: Commissioner's Office (340)</b>			<b>690.4</b>
51015 Interagency Receipts	59070 Labor	Department-wide	687.4
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
<b>RDU: Administrative Services (109)</b>			<b>4,619.7</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	207.2
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0

**Restricted Revenue Summary by Component**  
**Department of Labor and Workforce Development**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	367.5
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Contracting and Appeals	10.5
51015 Interagency Receipts	59070 Labor	Department-wide	2,685.9
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	173.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	7.0
51015 Interagency Receipts	59070 Labor	Statewide	83.6
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	340.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	110.0
<b>Component: Management Services (335)</b>			<b>1,115.2</b>
51015 Interagency Receipts	59070 Labor	Department-wide	1,115.2
<b>Component: Data Processing (334)</b>			<b>1,944.5</b>
51015 Interagency Receipts	59070 Labor	Business Services	72.5
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Contracting and Appeals	10.5
51015 Interagency Receipts	59070 Labor	Department-wide	1,400.0
51015 Interagency Receipts	59070 Labor	Disability Determination	159.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	173.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	7.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	60.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.0
<b>Component: Labor Market Information (336)</b>			<b>1,560.0</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	207.2
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Department-wide	170.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	324.5
51015 Interagency Receipts	59070 Labor	Statewide	83.6
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	280.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	110.0
<b>RDU: Labor Standards and Safety (113)</b>			<b>1,609.0</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	864.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	350.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	334.2
<b>Component: Wage and Hour Administration (345)</b>			<b>624.2</b>
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	574.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	50.2
<b>Component: Mechanical Inspection (346)</b>			<b>650.6</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	290.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	300.0
<b>Component: Occupational Safety and Health (970)</b>			<b>334.2</b>
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	334.2
<b>RDU: Employment Security (107)</b>			<b>13,534.9</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	68.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Training	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	1,323.6
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0

**Restricted Revenue Summary by Component**  
**Department of Labor and Workforce Development**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	8,173.9
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
51015 Interagency Receipts	59070 Labor	Management Services	15.0
51015 Interagency Receipts	59070 Labor	Not Specified	3,657.3
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
<b>Component: Employment and Training Services (2761)</b>			<b>13,338.6</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Training	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	1,323.6
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	8,168.9
51015 Interagency Receipts	59070 Labor	Management Services	15.0
51015 Interagency Receipts	59070 Labor	Not Specified	3,634.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
<b>Component: Unemployment Insurance (2276)</b>			<b>196.3</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	68.0
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
51015 Interagency Receipts	59070 Labor	Not Specified	23.3
<b>RDU: Business Partnerships (481)</b>			<b>1,147.5</b>
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.0
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	240.7
51015 Interagency Receipts	59070 Labor	Client Services	140.0
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	138.9
51015 Interagency Receipts	59070 Labor	Statewide	488.1
<b>Component: Workforce Investment Board (2659)</b>			<b>589.4</b>
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.0
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	240.7
51015 Interagency Receipts	59070 Labor	Client Services	140.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	138.9
<b>Component: Business Services (2658)</b>			<b>558.1</b>
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Statewide	488.1
<b>RDU: Vocational Rehabilitation (65)</b>			<b>586.6</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	42.7
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	248.0
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	3.0
51015 Interagency Receipts	59070 Labor	Client Services	12.0
51015 Interagency Receipts	59070 Labor	Department-wide	17.2
51015 Interagency Receipts	59070 Labor	Disability Determination	5.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	5.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	4.1
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	11.9
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.7
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.5
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.5
<b>Component: Vocational Rehabilitation Administration (202)</b>			<b>20.0</b>
51015 Interagency Receipts	59070 Labor	Americans With Disabilities	3.0
51015 Interagency Receipts	59070 Labor	Client Services	12.0

**Restricted Revenue Summary by Component**  
**Department of Labor and Workforce Development**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Disability Determination	5.0
<b>Component: Client Services (1828)</b>			<b>5.0</b>
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
<b>Component: Disability Determination (206)</b>			<b>248.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	248.0
<b>Component: Assistive Technology (1202)</b>			<b>96.0</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
<b>Component: Americans With Disabilities Act (ADA) (1806)</b>			<b>217.6</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	42.7
51015 Interagency Receipts	59070 Labor	Department-wide	17.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	5.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	4.1
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	11.9
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.7
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.5
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.5
<b>RDU: Alaska Vocational Technical Center (578)</b>			<b>2,779.7</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	75.9
51015 Interagency Receipts	59050 Education	School Finance & Facilities	22.2
51015 Interagency Receipts	59050 Education	Student and School Achievement	6.1
51015 Interagency Receipts	59070 Labor	AVTEC	1,728.8
51015 Interagency Receipts	59070 Labor	Business Services	545.1
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0
51015 Interagency Receipts	59070 Labor	Management Services	130.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	14.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	192.6
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
<b>Component: Alaska Vocational Technical Center (2686)</b>			<b>1,025.9</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	75.9
51015 Interagency Receipts	59050 Education	School Finance & Facilities	22.2
51015 Interagency Receipts	59050 Education	Student and School Achievement	6.1
51015 Interagency Receipts	59070 Labor	Business Services	545.1
51015 Interagency Receipts	59070 Labor	Management Services	130.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	14.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	192.6
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	34.0
<b>Component: AVTEC Facilities Maintenance (2701)</b>			<b>1,753.8</b>
51015 Interagency Receipts	59070 Labor	AVTEC	1,728.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	25.0

## Office of the Commissioner Results Delivery Unit

### Contribution to Department's Mission

The Office of the Commissioner RDU contributes to the department's mission by providing support and policy direction to divisions within the department.

### Core Services

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.

### Key RDU Challenges

The key challenges facing the component are preparing Alaskans to take advantage of Alaska employment opportunities and promoting the employment of Alaskans to employers. Youth, unemployed, under-employed and rural Alaskans are targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.

### Significant Changes in Results to be Delivered in FY2013

See department-level narrative.

### Major RDU Accomplishments in 2011

Major FY2011 accomplishments for the Department of Labor and Workforce Development's commissioner's office include:

- Safety -- Alaska's annual safety month each June is part of the commissioner's office's ongoing effort to improve the safety climate in the state. Through a concerted effort with Alaska school districts, the accident-injury rate for teen Alaskans has been dramatically reduced. During the last year, three Westmark Hotel sites, the Juneau Pioneer Home, Fairbanks Memorial Hospital and Unisea Inc. were recognized by the commissioner for safety excellence. The department's safety efforts are highlighted each year at the Governor's Health and Safety Conference. The commissioner's office secured one of Alaska's Ice Road Truckers to keynote the conference and raise general awareness about safety in workplaces, on roads and in Alaskan's everyday lives.
- Career and Technical Education (CTE) -- through the Alaska Workforce Investment Board, the commissioner's office has made a priority of implementing the Alaska Career and Technical Education plan, which is a model to create a connected K-12 to post-secondary education system. This commitment resulted in state funding of \$525.0 in grants to educational entities in Alaska for CTE program implementation.
- Alaska Hire -- the commissioner's office has made Alaska hire a priority and outreach efforts are showing results. The latest numbers available show a decrease in nonresident hire -- down to 19.1 percent from the previous year's 19.6 percent.
- Apprenticeship -- the use of apprenticeship as a workforce development model is increasing in Alaska, a direct result of the commissioner's leadership and partnership with the U.S. Department of Labor's (USDOL) Office of Apprenticeship. Fairbanks Northstar Borough recently added school-to-apprenticeship for its high school seniors and first-in-the-nation Building Energy Retrofit Technician training is now available through partnership with DOLWD, USDOL, Ketchikan Indian Community, the Alaska Housing Finance Corporation, University of Alaska Southeast Construction Technology program, Tribal Housing Authorities and building contractors.



**Contact Information**

**Contact:** Click Bishop, Commissioner  
**Phone:** (907) 465-2700  
**Fax:** (907) 465-2784  
**E-mail:** clark.bishop@alaska.gov

**Office of the Commissioner  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b> Commissioner's Office	661.0	666.9	0.0	1,327.9	712.5	564.9	0.0	1,277.4	723.5	690.4	0.0	1,413.9
Alaska Labor Relations Agency	527.6	10.2	0.0	537.8	543.4	0.0	0.0	543.4	555.7	0.0	0.0	555.7
<b>Totals</b>	<b>1,188.6</b>	<b>677.1</b>	<b>0.0</b>	<b>1,865.7</b>	<b>1,255.9</b>	<b>564.9</b>	<b>0.0</b>	<b>1,820.8</b>	<b>1,279.2</b>	<b>690.4</b>	<b>0.0</b>	<b>1,969.6</b>

**Office of the Commissioner  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	1,255.9	0.0	564.9	0.0	1,820.8
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	11.0	0.0	125.5	0.0	136.5
-Alaska Labor Relations Agency	12.3	0.0	0.0	0.0	12.3
<b>FY2013 Governor</b>	<b>1,279.2</b>	<b>0.0</b>	<b>690.4</b>	<b>0.0</b>	<b>1,969.6</b>

**Component: Commissioner's Office****Contribution to Department's Mission**

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

**Core Services**

- Provide direction to the department.

**Key Component Challenges**

The primary challenge facing the component is preparing Alaskans to take advantage of Alaska employment opportunities and promoting the employment of Alaskans to employers. Youth, unemployed, under-employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.

**Significant Changes in Results to be Delivered in FY2013**

See department-level narrative.

**Major Component Accomplishments in 2011**

Major FY2011 accomplishments for the Department of Labor and Workforce Development's Office of the Commissioner include:

- Safety -- Alaska's annual safety month each June is part of the ongoing efforts of the commissioner's office to improve the safety climate in the state. Through a concerted effort with Alaska school districts, the accident-injury rate for teen Alaskans has been dramatically reduced. During the last year, three Westmark Hotel sites, the Juneau Pioneer Home, Fairbanks Memorial Hospital and Unisea Inc. were recognized by the commissioner for safety excellence. The department's safety efforts are highlighted each year at the Governor's Health and Safety Conference. The commissioner's office secured one of Alaska's Ice Road Truckers to keynote the conference and raise general awareness about safety in workplaces, on roads and in Alaskans' everyday lives.
- Career and Technical Education (CTE) Plan -- through the Alaska Workforce Investment Board, the commissioner's office has made a priority of implementing the Alaska Career and Technical Education plan, which is the model to create a connected K-12 to post-secondary education system. This commitment resulted in state funding of \$525.0 in grants to Alaska educational entities to implement CTE programs.
- Alaska Hire -- the commissioner's office has made Alaska hire a priority and outreach efforts are showing results. The latest numbers available show a decrease in nonresident hire -- down to 19.1 percent from the previous year's 19.6 percent.
- Apprenticeship -- the use of apprenticeship as a workforce development model is increasing in Alaska, a direct result of the commissioner's leadership and partnership with the US Department of Labor's (USDOL) Office of Apprenticeship. Fairbanks Northstar Borough recently added school-to-apprenticeship for its high school seniors and first-in-the-nation Building Energy Retrofit Technician is now available through partnership with DOLWD, USDOL, Ketchikan Indian Community, the Alaska Housing Finance Corporation, University of Alaska Southeast Construction Technology program, Tribal Housing Authorities and building contractors.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 16.10.280

AS 18.60

AS 23

AS 37.07

AS 42.40

AS 44.31

Fish Price Disputes

Prevention of Accident and Health Hazards

Labor and Workers' Compensation

Executive Budget Act

Personnel and Labor Relations

Department of Labor

Administrative Regulations:

8 AAC

Labor and Workforce Development

Contact Information
<p><b>Contact:</b> Click Bishop, Commissioner <b>Phone:</b> (907) 465-2700 <b>Fax:</b> (907) 465-2784 <b>E-mail:</b> <a href="mailto:clark.bishop@alaska.gov">clark.bishop@alaska.gov</a></p>

**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	925.3	1,121.1	1,182.6
72000 Travel	93.2	28.7	100.0
73000 Services	262.7	115.9	116.3
74000 Commodities	46.6	11.7	15.0
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,327.9</b>	<b>1,277.4</b>	<b>1,413.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	661.0	712.5	723.5
1007 Inter-Agency Receipts	666.9	564.9	690.4
<b>Funding Totals</b>	<b>1,327.9</b>	<b>1,277.4</b>	<b>1,413.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	666.9	564.9	690.4
<b>Restricted Total</b>		<b>666.9</b>	<b>564.9</b>	<b>690.4</b>
<b>Total Estimated Revenues</b>		<b>666.9</b>	<b>564.9</b>	<b>690.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	712.5	0.0	564.9	0.0	1,277.4
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	0.0	0.0	110.0	0.0	110.0
-FY2013 Salary Increases	7.7	0.0	11.3	0.0	19.0
-FY2013 Health Insurance Increases	3.3	0.0	4.2	0.0	7.5
<b>FY2013 Governor</b>	<b>723.5</b>	<b>0.0</b>	<b>690.4</b>	<b>0.0</b>	<b>1,413.9</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	792,870
Part-time	0	0	COLA	15,832
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	398,006
			<i>Less 2.00% Vacancy Factor</i>	<i>(24,135)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,182,573</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
Commissioner	0	1	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary I	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>8</b>



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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	925.3	936.6	936.6	1,121.1	1,182.6	61.5	5.5%
72000 Travel	93.2	38.7	38.7	28.7	100.0	71.3	248.4%
73000 Services	262.7	199.0	240.4	115.9	116.3	0.4	0.3%
74000 Commodities	46.6	11.7	11.7	11.7	15.0	3.3	28.2%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,327.9</b>	<b>1,186.0</b>	<b>1,227.4</b>	<b>1,277.4</b>	<b>1,413.9</b>	<b>136.5</b>	<b>10.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	661.0	671.1	712.5	712.5	723.5	11.0	1.5%
1007 I/A Rcpts (Other)	666.9	514.9	514.9	564.9	690.4	125.5	22.2%
<b>Unrestricted General (UGF)</b>	<b>661.0</b>	<b>671.1</b>	<b>712.5</b>	<b>712.5</b>	<b>723.5</b>	<b>11.0</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>666.9</b>	<b>514.9</b>	<b>514.9</b>	<b>564.9</b>	<b>690.4</b>	<b>125.5</b>	<b>22.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		671.1										
1007 I/A Rcpts		514.9										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ADN# 07-2-1052  
 Labor ETS: 41.4  
 Labor HR: 32.7

<b>Subtotal</b>	<b>1,227.4</b>	<b>936.6</b>	<b>38.7</b>	<b>240.4</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
-----------------	----------------	--------------	-------------	--------------	-------------	------------	------------	------------	----------	----------	----------

\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

**ADN 07-2-1024 Line Item Transfer to Balance Personal Services**

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	184.5	-10.0	-174.5	0.0	0.0	0.0	0.0	0	0	0

This request balances the component's personal services line within the anticipated vacancy level.

There is sufficient travel and contractual services authority to accommodate this transfer without impacting services.

**ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements**

	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										

The Data Processing component is transferring interagency authority to the Management Services and Commissioner's Office components so that they can collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.

The Management Services component will transfer an equal amount of its excess federal authority to the Data Processing (DP) component so that DP can collect and expend additional anticipated federal receipts.

**ADN 07-2-1007 Approved 8/16/11 PCN 07-5851 Reclass from Employment Security Specialist 1A to Assistant Commissioner**

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	---------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

ADN 07-2-1007, approved 8/16/11, reclassified PCN 07-5851, Employment Security Specialist 1A (range 13), to Assistant Commissioner (range 27). This position will be work with the Alaska Workforce Investment Board, on the department's strategic planning activities, and with industry promoting resident hire.

**ADN 07-2-1007 Transfer PCN 07-5851 from Employment and Training Services for Reclass to Assistant Commissioner**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Employment Security Specialist IA, PCN 07-5851, was transferred from the Employment and Training Services component to Commissioner's Office component for reclassification to an Assistant Commissioner.

This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the Commissioner's Office the position will be supported 50 percent with indirect receipts and 50 percent with general funds.

ADN 07-2-1007, approved on 8/16/2011, reclassified PCN 07-5851 to an Assistant Commissioner. This position will be working with the Alaska Workforce Investment Board, on the department's strategic planning activities, and with industry promoting resident hire.

<b>Subtotal</b>		<b>1,277.4</b>	<b>1,121.1</b>	<b>28.7</b>	<b>115.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
-----------------	--	----------------	----------------	-------------	--------------	-------------	------------	------------	------------	----------	----------	----------

\*\*\*\*\* Changes From FY2012 Management Plan To FY2013 Governor \*\*\*\*\*

**Align Authority with Projected Expenditures**

	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	------	-----	-------	-----	-----	-----	-----	---	---	---

This request balances the component's personal services line within the anticipated vacancy level.

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The component will manage contractual services expenditures to accommodate this change.												
<b>Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements</b>												
	Trin	110.0	0.0	71.3	35.4	3.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0										
Transfer inter-agency (I/A) Receipts authority from the Human Resources (HR) component to the Commissioner's Office component. This change will improve efficiency and transparency within the department by allowing the Commissioner's Office to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>FY2013 Salary Increases</b>												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		11.3										
FY2013 Salary Increases: \$19.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		4.2										
FY2013 Health Insurance Increases: \$7.5												
<b>Totals</b>		<b>1,413.9</b>	<b>1,182.6</b>	<b>100.0</b>	<b>116.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1001	Commissioner	FT	A	XE	Fairbanks	NEE	30L	12.0		135,000	0	0	60,968	195,968	195,968
07-1002	Dep Commissioner	FT	A	XE	Juneau	NAA	28L / M	12.0		135,548	3,483	0	61,124	200,155	200,155
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23K / L	12.0		104,038	2,801	0	51,978	158,817	158,817
07-1007	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	12.0		57,822	0	0	36,628	94,450	0
07-1015	Exec Secretary I	FT	A	XE	Juneau	NAA	12K / L	12.0		49,284	1,327	0	33,022	83,633	0
07-1037	Spec Asst To The Comm I	FT	A	XE	Juneau	NAA	21F / J	12.0		82,652	2,225	0	44,574	129,451	0
07-5851	Asst Commissioner	FT	A	XE	Juneau	NAA	27K / L	12.0		128,396	3,300	0	59,087	190,783	95,392
07-X003	Communications Coordinator	FT	A	XE	Anchorage	NAA	23J / K	12.0		100,130	2,696	0	50,625	153,451	0

<b>Total</b>														<b>Total Salary Costs:</b>	792,870	
<b>Positions</b>														<b>Total COLA:</b>	15,832	
<b>New</b>														<b>Total Premium Pay::</b>	0	
<b>Deleted</b>														<b>Total Benefits:</b>	398,006	
<b>Full Time Positions:</b>	8	0	0												<b>Total Pre-Vacancy:</b>	1,206,708
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 2.00%:</b>	(24,135)
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	1,182,573
<b>Positions in Component:</b>	8	0	0												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	96.0														<b>Personal Services Line 100:</b>	1,182,573

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	650,332	637,324	53.89%
1007 Inter-Agency Receipts	556,377	545,249	46.11%
<b>Total PCN Funding:</b>	<b>1,206,708</b>	<b>1,182,573</b>	<b>100.00%</b>

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		93.2	28.7	100.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>93.2</b>	<b>28.7</b>	<b>100.0</b>
72110	Employee Travel (Instate)	Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire; travel to regional and local offices in the state to coordinate delivery of the department's programs; and travel to encourage compliance with employment and safety laws. Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire; travel to regional and local offices in the state to coordinate delivery of the department's programs; and travel to encourage compliance with employment and safety laws.	60.5	19.2	80.0
72120	Nonemployee Travel (Instate Travel)	Gasline Project Steering Committee travel within Alaska Gasline Project Steering Committee travel within Alaska	0.2	0.2	0.0
72410	Employee Travel (Out of state)	Commissioner's Office staff travel to national meetings of Department of Labor and Workforce Development related organizations. Commissioner's Office staff travel to national meetings of Department of Labor and Workforce Development related organizations.	25.6	9.2	19.9
72420	Nonemployee Travel (Out of state Emp)	Gasline Project Steering Committee travel outside Alaska Gasline Project Steering Committee travel outside Alaska	6.8	0.0	0.0
72900	Other Travel Costs	Cash advance fees Cash advance fees	0.1	0.1	0.1

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		262.7	115.9	116.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>262.7</b>	<b>115.9</b>	<b>116.3</b>
73025	Education Services	Training services, conference fees and membership fees Training services, conference fees and membership fees	3.9	1.2	7.0
73050	Financial Services	Bad debt expense related to unused airline tickets Bad debt expense related to unused airline tickets	0.2	0.0	0.0
73075	Legal & Judicial Svc	Attorney fees Attorney fees	2.8	1.0	1.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	5.4	1.3	4.0
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	3.3	1.2	1.2
73156	Telecommunication	Cable service, equipment, long distance, and cell phone and data network charges Cable service, equipment, long distance, and cell phone and data network charges	10.4	11.3	11.3
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	16.1	1.7	35.0

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>262.7</b>	<b>115.9</b>	<b>116.3</b>
73225	Delivery Services	Freight, postage, and express mail charges Freight, postage, and express mail charges	0.5	0.2	0.2
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	10.6	11.4	11.4
73450	Advertising & Promos	Media outreach, including distribution and broadcast of public service announcements and news releases on department programs and to promote Alaska hire.  Note: Significant marketing and outreach has been addressed directly by the Commissioner and Deputy Commissioner via travel to communities and employer locations to promote workforce development. Media outreach, including distribution and broadcast of public service announcements and news releases on department programs and to promote Alaska hire.  Note: Significant marketing and outreach has been addressed directly by the Commissioner and Deputy Commissioner via travel to communities and employer locations to promote workforce development.	0.3	0.0	0.0
73525	Utilities	Department vocational facility utility costs Department vocational facility utility costs	8.6	2.5	2.5
73675	Equipment/Machinery	Maintenance and repair of office equipment Maintenance and repair of office equipment	2.6	2.0	2.0
73750	Other Services (Non IA Svcs)	Program management consultation fees and printing services Program management consultation fees and printing services	6.8	2.5	2.5
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (I/A transfer to DOA) Computer services Enterprise Productivity Rates (I/A transfer to DOA)	4.2	4.6	4.6
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates	11.8	54.4	13.0



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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>262.7</b>	<b>115.9</b>	<b>116.3</b>	
		(EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)				
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)				
73808	Building Maintenance	Admin	Maintenance costs for the department's vocational training facilities.	107.3	0.0	0.0
			Maintenance costs for the department's vocational training facilities.			
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA)	0.4	0.1	0.1
			Core Service: Mail (I/A transfer to DOA)			
73812	Legal	Law	Legal support services (I/A transfer to Law)	5.2	6.4	6.4
			Legal support services (I/A transfer to Law)			
73813	Auditing	Admin	Core Service: Audit (I/A transfer to DOA)	1.3	0.1	0.1
			Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin	Risk management (I/A transfer to DOA)	0.1	0.1	0.1
			Risk management (I/A transfer to DOA)			
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.4	0.4	0.4
			Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.1	0.1	0.1
			Americans with Disabilities Act support (I/A transfer to DOL ADA)			
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.5	0.0	0.0
			State Travel Office (I/A transfer to DOA)			
73821	Hearing/Mediation (IA Svcs)	Alaska Labor Relations Agency	Support of Alaska Labor Relations Agency hearing costs.	10.2	13.4	13.4
			Support of Alaska Labor Relations Agency hearing costs.			
73848	State Equip Fleet	Trans	Department vocational facility vehicle and maintenance costs.	48.7	0.0	0.0
			Department vocational facility vehicle and maintenance costs.			

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		46.6	11.7	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.6</b>	<b>11.7</b>	<b>15.0</b>
74200	Business	General business supplies such as office consumables, furniture, and computer equipment.	11.5	11.7	15.0
		General business supplies such as office consumables, furniture, and computer equipment.			
74480	Household & Instit.	Food supplies for meetings and presentations	26.6	0.0	0.0
		Food supplies for meetings and presentations			
74600	Safety (Commodities)	First aid and safety supplies	0.3	0.0	0.0
		First aid and safety supplies			
74650	Repair/Maintenance (Commodities)	Department vocational facility equipment maintenance	8.2	0.0	0.0
		Department vocational facility equipment maintenance			

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Minor tools and equipment	0.1	0.0	0.0
		Minor tools and equipment			

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				666.9	564.9	690.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board.	Occupational Safety and Health	07100210	11100	0.6	3.0	3.0
59070	Labor Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.	Department-wide	07100270	11100	493.0	561.9	687.4
59070	Labor FY2011 includes an unbudgeted indirect receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities in excess of original estimate used for budgeted receipts. Funding is provided for all line items as needed to support this function. FY2011 includes unbudgeted indirect receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities in excess of original estimate used for budgeted receipts. Funding is provided for all line items as needed to support this function.	Department-wide	07101270	11100	173.3	0.0	0.0

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	3.3	1.2	1.2
<b>73154 Software Licensing subtotal:</b>				<b>3.3</b>	<b>1.2</b>	<b>1.2</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	16.1	1.7	35.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>16.1</b>	<b>1.7</b>	<b>35.0</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	10.6	11.4	11.4
<b>73254 Dp Operations Alloc subtotal:</b>				<b>10.6</b>	<b>11.4</b>	<b>11.4</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (I/A transfer to DOA) Computer services Enterprise Productivity Rates (I/A transfer to DOA)	Inter-dept	Admin	4.2	4.6	4.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.2</b>	<b>4.6</b>	<b>4.6</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	11.8	54.4	13.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>11.8</b>	<b>54.4</b>	<b>13.0</b>
73808	Building Maintenance Maintenance costs for the department's vocational training facilities. Maintenance costs for the department's vocational training facilities.	Inter-dept	Admin	107.3	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>107.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.1</b>	<b>0.1</b>

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73812	Legal	Legal support services (I/A transfer to Law) Legal support services (I/A transfer to Law)	Inter-dept	Law	5.2	6.4	6.4
<b>73812 Legal subtotal:</b>					<b>5.2</b>	<b>6.4</b>	<b>6.4</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	1.3	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>1.3</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	Support of Alaska Labor Relations Agency hearing costs. Support of Alaska Labor Relations Agency hearing costs.	Intra-dept	Alaska Labor Relations Agency	10.2	13.4	13.4
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>10.2</b>	<b>13.4</b>	<b>13.4</b>
73848	State Equip Fleet	Department vocational facility vehicle and maintenance costs. Department vocational facility vehicle and maintenance costs.	Inter-dept	Trans	48.7	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>48.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Commissioner's Office total:</b>					<b>221.2</b>	<b>93.9</b>	<b>85.8</b>
<b>Grand Total:</b>					<b>221.2</b>	<b>93.9</b>	<b>85.8</b>

## Component: Alaska Labor Relations Agency

### Contribution to Department's Mission

The mission of the Alaska Labor Relations Agency (ALRA) component is to facilitate cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

### Core Services

- Resolve labor conflicts between Alaska's public employers and public employee unions, and the Alaska Railroad Corporation and its employee unions.
- Conduct impartial investigations into unfair labor practice complaints and unit clarification petitions, and enforce collective bargaining agreements.
- Conduct elections related to union representation and decertification.
- Provide legal support and advice to the Alaska Labor Relations Agency Board.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Issues between Alaska's public employers and public employees are resolved.

Target #1: Reduce the total number of open cases.

Status #1: There has been a 27 percent decrease in the number of open cases since the beginning of calendar year 2011. The total open cases are 66 percent lower than they were in 2001 when this measure was first tracked.

#### Strategy A1: Maintain a timely representation election process.

Target #1: Complete 90 percent of representation elections within 100 days, except in extenuating circumstances.

Status #1: There have been four representation petitions filed thus far in calendar year 2011. Of the four representation petitions filed, three election certificates were issued within 100 days, and one petition, filed October 6, 2011, is pending review by the board panel.

#### Strategy A2: Operate a timely and efficient adjudications program.

Target #1: Issue 90 percent of decisions and orders within 90 days of record closure.

Status #1: 75 percent of decision and orders for 2011 continue to be issued in less than 90 days from record closure. Although this average falls below the agency's goal of issuing 90 percent of decisions within 90 days, the remaining 25 percent were issued within 94 days.

### Major Activities to Advance Strategies

- Encourage settlement of disputes.
- Increase staff productivity and efficiency.
- Improve communications with Board members to enhance efficiency and productivity.

### Key Component Challenges

The agency's primary challenge is to provide timely dispute resolution and make progress on caseload reduction.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

## Major Component Accomplishments in 2011

The agency experienced a 27 percent decrease in its caseload since December 31, 2010. This reduction is due in part to a 32 percent increase of case resolutions and a 33 percent decrease in case filings.

## Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390

AS 23.40.070 - .260

AS 42.40.705 - .890

Alaska Labor Relations Agency (ALRA)

Public Employment Relations Act (PERA)

Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990

Collective Bargaining Among Public Employees

Contact Information
<p><b>Contact:</b> Mark Torgerson, Hearing Examiner <b>Phone:</b> (907) 269-4895 <b>Fax:</b> (907) 269-4898 <b>E-mail:</b> mark.torgerson@alaska.gov</p>



**Alaska Labor Relations Agency  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	467.8	479.5	507.0
72000 Travel	19.4	6.2	6.2
73000 Services	42.1	48.7	33.5
74000 Commodities	8.5	9.0	9.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>537.8</b>	<b>543.4</b>	<b>555.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	527.6	543.4	555.7
1007 Inter-Agency Receipts	10.2	0.0	0.0
<b>Funding Totals</b>	<b>537.8</b>	<b>543.4</b>	<b>555.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	10.2	0.0	0.0
<b>Restricted Total</b>		<b>10.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>10.2</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>543.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>543.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	8.6	0.0	0.0	0.0	8.6
-FY2013 Health Insurance Increases	3.7	0.0	0.0	0.0	3.7
<b>FY2013 Governor</b>	<b>555.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>555.7</b>

**Alaska Labor Relations Agency  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	335,090
Part-time	0	0	COLA	8,870
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	178,764
			<i>Less 3.00% Vacancy Factor</i>	<i>(15,682)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>507,042</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Specialist I	1	0	0	0	1
Office Assistant III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	467.8	475.5	475.5	479.5	507.0	27.5	5.7%
72000 Travel	19.4	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	42.1	52.7	52.7	48.7	33.5	-15.2	-31.2%
74000 Commodities	8.5	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>537.8</b>	<b>543.4</b>	<b>543.4</b>	<b>543.4</b>	<b>555.7</b>	<b>12.3</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	527.6	543.4	543.4	543.4	555.7	12.3	2.3%
1007 I/A Rcpts (Other)	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>527.6</b>	<b>543.4</b>	<b>543.4</b>	<b>543.4</b>	<b>555.7</b>	<b>12.3</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		543.4										
<b>Subtotal</b>		<b>543.4</b>	<b>475.5</b>	<b>6.2</b>	<b>52.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1026 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to align authorization with anticipated expenses.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
<b>Subtotal</b>		<b>543.4</b>	<b>479.5</b>	<b>6.2</b>	<b>48.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to align authorization with anticipated expenses.												
The component will manage contractual services expenditures to accommodate this change.												
<b>FY2013 Salary Increases</b>												
SalAdj		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
FY2013 Salary Increases: \$8.6												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2013 Health Insurance Increases: \$3.7												
<b>Totals</b>		<b>555.7</b>	<b>507.0</b>	<b>6.2</b>	<b>33.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	NAA	24N / O	12.0		124,488	3,199	0	57,973	185,660	185,660	
07-1031	Human Resource Specialist I	FT	A	EE	Anchorage	NAA	16M / N	12.0		70,152	1,889	0	40,247	112,288	112,288	
07-1032	Office Assistant III	FT	A	EE	Anchorage	NAA	11D / E	12.0		38,810	1,045	0	29,396	69,251	69,251	
07-1033	Hearing Officer	FT	A	EE	Anchorage	NAA	21N / O	12.0		101,640	2,737	0	51,148	155,525	155,525	
<b>Total</b>													<b>Total Salary Costs:</b>	335,090		
<b>Positions</b>													<b>Total COLA:</b>	8,870		
<b>New</b>													<b>Total Premium Pay:</b>	0		
<b>Deleted</b>													<b>Total Benefits:</b>	178,764		
<b>Full Time Positions:</b>	4	0	0												<b>Total Pre-Vacancy:</b>	522,724
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 3.00%:</b>	(15,682)
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	507,042
<b>Positions in Component:</b>	4	0	0												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	48.0														<b>Personal Services Line 100:</b>	507,042

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	522,724	507,042	100.00%
<b>Total PCN Funding:</b>	<b>522,724</b>	<b>507,042</b>	<b>100.00%</b>

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.4	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>19.4</b>	<b>6.2</b>	<b>6.2</b>
72110	Employee Travel (Instate)	Staff travel throughout the state to conduct investigations, hearings, elections, training, and to coordinate and administer affairs of the agency, and to explain services to public employers and labor organizations (airfare, surface transport, lodging, and meals & incidentals). Staff travel throughout the state to conduct investigations, hearings, elections, training, and to coordinate and administer affairs of the agency, and to explain services to public employers and labor organizations (airfare, surface transport, lodging, and meals & incidentals).	4.9	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals). Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals).	14.5	3.7	3.7

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		42.1	48.7	33.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>42.1</b>	<b>48.7</b>	<b>33.5</b>
73025	Education Services	Training services, conference fees, and membership in Association of Labor Relations Agencies. Training services, conference fees, and membership in Association of Labor Relations Agencies.	0.4	3.6	1.5
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	0.8	1.4	0.8
73156	Telecommunication	Telecommunications local and long distance off network charges. Telecommunications local and long distance off network charges.	0.3	0.6	0.6
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	23.4	24.0	13.4
73225	Delivery Services	External freight, courier and postage services External freight, courier and postage services	0.0	0.8	0.8
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.0	6.5	6.0
73675	Equipment/Machinery	Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage	0.8	0.9	0.9



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

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>42.1</b>	<b>48.7</b>	<b>33.5</b>
		meter, and operator charges			
		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges			
73750	Other Services (Non IA Svcs)	Printing of informational materials	0.5	0.3	0.3
		Printing of informational materials			
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	2.4	2.6	2.0
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	6.5	7.2	6.5
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin			
		Core Service: Mail (I/A transfer to DOA)	0.0	0.1	0.1
		Core Service: Mail (I/A transfer to DOA)			
73813	Auditing	Admin			
		Core Service: Audit (I/A transfer to DOA)	0.1	0.1	0.1
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin			
		Risk management (I/A transfer to DOA)	0.1	0.2	0.1
		Risk management (I/A transfer to DOA)			
73815	Financial	Admin			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.2	0.2	0.2
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities			
		Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.0	0.1	0.1
		Americans with Disabilities Act support (I/A transfer to DOL ADA)			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.6	0.1	0.1
		State Travel Office (I/A transfer to DOA)			

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	8.5	9.0	9.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.5</b>	<b>9.0</b>	<b>9.0</b>

74200	Business	Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research. Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	8.5	9.0	9.0
-------	----------	--	-----	-----	-----

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	10.2	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59070	Labor	Commissioner's Office	07120202	11100	10.2	0.0	0.0
FY2011 includes an unbudgeted reimbursable services agreement from the Commissioner's Office to support higher than anticipated hearing expenses. Funding was provided for all line items as needed to support this function.							

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.8	1.4	0.8
<b>73154 Software Licensing subtotal:</b>				<b>0.8</b>	<b>1.4</b>	<b>0.8</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	23.4	24.0	13.4
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>23.4</b>	<b>24.0</b>	<b>13.4</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	6.0	6.5	6.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>6.0</b>	<b>6.5</b>	<b>6.0</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	2.4	2.6	2.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>2.4</b>	<b>2.6</b>	<b>2.0</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	6.5	7.2	6.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>6.5</b>	<b>7.2</b>	<b>6.5</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73813	Auditing Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.1

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>
73815	Financial	Inter-dept	Admin	0.2	0.2	0.2
			<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Intra-dept	Americans With Disabilities	0.0	0.1	0.1
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.6	0.1	0.1
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>0.1</b>	<b>0.1</b>
			<b>Alaska Labor Relations Agency total:</b>	<b>40.1</b>	<b>42.5</b>	<b>29.4</b>
			<b>Grand Total:</b>	<b>40.1</b>	<b>42.5</b>	<b>29.4</b>

## Administrative Services Results Delivery Unit

### Contribution to Department's Mission

The mission of the Administrative Services RDU is to provide support to the department.

### Core Services

- Financial Support Services
- Budget Planning, Monitoring and Reporting
- Procurement and Office Space Management
- Economic and Demographic Statistics and Analysis
- Data Processing Services
- Publication Functions

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Maximize customer satisfaction with Labor Market Information services.

Target #1: 90 percent of survey respondents rate Labor Market Information (LMI) services as 3 or better on a scale of 1 to 5.

Status #1: Customer satisfaction ratings for Labor Market Information services are remaining consistently above the target level of 90 percent.

#### Strategy A1: Publish all required reports on time.

Target #1: Meet or exceed all Bureau of Labor Statistics program deliverable deadlines.

Status #1: All Bureau of Labor Statistics program deliverables have been met since 2005.

Target #2: Meet or exceed all state required report deadlines.

Status #2: All statutorily-required reports have been completed on time since 2004.

#### Strategy A2: Maximize the accuracy of information produced.

Target #1: Meet or exceed an 85 percent response rate on the Quarterly Census of Employment and Wages annual refiling survey.

Status #1: Alaska continues to meet or exceed the minimum response target percentage set for the annual refiling survey.

#### End Result B: Improve customer satisfaction with Data Processing services.

Target #1: 90 percent of survey respondents rate Data Processing services as 3 or better on a scale of 1 to 5.

Status #1: We have been successful at maintaining a high level of customer satisfaction. Satisfaction has slipped slightly this year due to the heavy workload; however, it remains in the target range.

#### Strategy B1: Deliver data processing systems and services on schedule and within budget.

Target #1: All data processing projects produced on schedule.

Status #1: We have been successful at keeping projects on schedule for the past three years.

Target #2: All data processing projects produced within budget.

Status #2: Most of our projects have been small and have been on or under budget.

Target #3: All production jobs completed successfully.

Status #3: Due to the large number of federally mandated system changes in FY2009 the success rate of batch jobs is down slightly.

### Major Activities to Advance Strategies

- Bill for services.
- Maintain accurate addresses.
- Bill federal agencies promptly.
- Submit grant applications timely.
- Research available grant programs.
- Properly account for revenue received.
- Submit department budget accurately and timely.
- Develop and present briefing documents.
- Establish relationships with key legislators and staff.
- Testify at legislative hearings.
- Respond to legislative requests for information.
- Pay bills not involving discounts within 30 days.
- Pay vendors offering discounts within the discount period.
- Monitor bills to avoid duplicate payments.
- Review internal operations and cross-departmental operations.
- Manage all projects by trained project managers using formal and standardized methodology.
- Enhance project management skills with a refresher course.
- Project managers' skills will be enhanced by use in smaller projects.
- Publish reports.
- Respond to information requests.
- Data collection and surveys.
- Analyze data.

### Key RDU Challenges

The key challenges facing the Administrative Services Division include:

- Complying with complex state and federal accounting functions.
- Providing fiscal management oversight and assistance to the divisions as they adapt to federal funding declines combined with increased operating costs.
- Assisting the divisions with the understanding and implementation of changing federal reporting and compliance requirements.
- Maintaining essential administrative functions (e.g. accounting and financial) while ensuring agency readiness for the Enterprise Resource Planning project.
- Providing timely and accurate labor market information while faced with declines in federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA).

### Significant Changes in Results to be Delivered in FY2013

The Data Processing component will begin deployment of thin clients, which are a less expensive alternative to personal computers and require less frequent updates, to yield long-term support savings to the department.

### Major RDU Accomplishments in 2011

During FY2011, the Administrative Services Division:

- Complied with all federal fiscal reporting requirements and deadlines.
- Reduced the time between making an expenditure and drawing down funds from the federal government.
- Provided oversight of major renovation projects within the agency's leased buildings.
- Increased training and oversight of the agency's operating divisions.

- Developed and implemented the Reemployment Services Module for the ALEXsys job exchange system. This allowed for re-employment self-service orientation, claimant self-scheduling of orientation and workshops, workshop setup, and improvements in linkages between the Unemployment Insurance and Job Exchange systems.
- Completed the short-term industry and occupational employment forecasts.
- Provided labor market information to the public, policymakers, and line staff by responding to over 1,800 requests for economic and demographic information and conducting over 70 presentations. Over 105,000 individuals accessed the labor market information website, with over two million information downloads.
- Met all federal and state labor market information deliverables.

Contact Information
<p><b>Contact:</b> Brynn Keith, Director <b>Phone:</b> (907) 465-5980 <b>Fax:</b> (907) 465-2107 <b>E-mail:</b> <a href="mailto:brynn.keith@alaska.gov">brynn.keith@alaska.gov</a></p>



**Administrative Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b>												
Management Services	193.3	941.2	2,101.3	3,235.8	203.3	870.2	2,306.8	3,380.3	211.6	1,115.2	2,407.6	3,734.4
Human Resources	241.4	603.0	0.0	844.4	274.1	605.1	0.0	879.2	274.1	0.0	0.0	274.1
Leasing	3,335.5	0.0	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5
Data Processing	508.3	1,971.7	4,095.7	6,575.7	522.6	1,724.5	5,343.1	7,590.2	535.8	1,944.5	5,624.3	8,104.6
Labor Market Information	1,509.0	1,142.8	1,665.5	4,317.3	1,587.4	1,604.0	1,909.0	5,100.4	1,655.0	1,670.2	1,585.8	4,911.0
<b>Totals</b>	<b>5,787.5</b>	<b>4,658.7</b>	<b>7,862.5</b>	<b>18,308.7</b>	<b>5,922.9</b>	<b>4,803.8</b>	<b>9,558.9</b>	<b>20,285.6</b>	<b>6,012.0</b>	<b>4,729.9</b>	<b>9,617.7</b>	<b>20,359.6</b>

**Administrative Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	5,796.0	126.9	4,803.8	9,558.9	20,285.6
<b>Adjustments which will continue current level of service:</b>					
-Management Services	8.3	0.0	245.0	100.8	354.1
-Human Resources	0.0	0.0	-605.1	0.0	-605.1
-Data Processing	13.2	0.0	220.0	281.2	514.4
-Labor Market Information	63.0	4.6	66.2	-323.2	-189.4
<b>FY2013 Governor</b>	<b>5,880.5</b>	<b>131.5</b>	<b>4,729.9</b>	<b>9,617.7</b>	<b>20,359.6</b>

## Component: Management Services

### Contribution to Department's Mission

The component contributes to the department's mission by providing efficient and effective administrative services in support of the department's programs.

### Core Services

- Financial Support Services.
- Budget Planning, Monitoring and Reporting.
- Procurement and Office Space Management.

### Key Component Challenges

The key challenges facing the component include:

- Minimizing federal and state accounting requirement complexities through a continued revision to the department's indirect cost allocation plan and other allocation methods.
- Providing fiscal management oversight and assistance to the divisions as they adapt to federal funding declines combined with increased operating costs.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

During FY2011, the Management services component:

- Processed payments in a timely and efficient manner.
- Complied with all federal reporting requirements and deadlines.
- Reduced the time between making an expenditure and drawing down funds from the federal government.
- Processed receipts and allocation of pooled costs in a timely manner.
- Provided oversight of major renovation projects within the agency's leased buildings.
- Increased the training and oversight of the agency's operating divisions.

### Statutory and Regulatory Authority

Federal Authority:

20 CFR part 601

29 CFR part 97

31 CFR part 205

OMB Circular A-087

OMB Circular A-102

OMB Circular A-133

Employment & Training Administrative Procedures

Department of Labor Grants Administration

Money & Finance – Fund Transfers

Cost Principals for State Government

Administrative Principals for State Government

Audit Principals for State Government

Statutory Authority:

AS 23.05.010 - .130

AS 23.20.005 - .278

Department of Labor, Administration

Alaska Employment Security Act

Contact Information
<p><b>Contact:</b> Brynn Keith, Director <b>Phone:</b> (907) 465-5980 <b>Fax:</b> (907) 465-2107 <b>E-mail:</b> brynn.keith@alaska.gov</p>

**Management Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,770.0	2,957.1	3,236.2
72000 Travel	16.9	12.5	12.5
73000 Services	397.5	344.0	419.0
74000 Commodities	41.8	56.7	56.7
75000 Capital Outlay	9.6	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,235.8</b>	<b>3,380.3</b>	<b>3,734.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,101.3	2,306.8	2,407.6
1003 General Fund Match	193.3	203.3	211.6
1007 Inter-Agency Receipts	941.2	870.2	1,115.2
<b>Funding Totals</b>	<b>3,235.8</b>	<b>3,380.3</b>	<b>3,734.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,101.3	2,306.8	2,407.6
Interagency Receipts	51015	941.2	870.2	1,115.2
<b>Restricted Total</b>		<b>3,042.5</b>	<b>3,177.0</b>	<b>3,522.8</b>
<b>Total Estimated Revenues</b>		<b>3,042.5</b>	<b>3,177.0</b>	<b>3,522.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>203.3</b>	<b>0.0</b>	<b>870.2</b>	<b>2,306.8</b>	<b>3,380.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	0.0	0.0	210.0	0.0	210.0
-FY2013 Salary Increases	6.5	0.0	27.3	78.7	112.5
-FY2013 Health Insurance Increases	1.8	0.0	7.7	22.1	31.6
<b>FY2013 Governor</b>	<b>211.6</b>	<b>0.0</b>	<b>1,115.2</b>	<b>2,407.6</b>	<b>3,734.4</b>

**Management Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	34	34	Annual Salaries	2,110,149
Part-time	1	1	COLA	3,396
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,289,950
			<i>Less 4.92% Vacancy Factor</i>	<i>(167,295)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>	<b>3,236,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accounting Clerk	0	0	3	0	3
Accounting Tech I	0	0	4	0	4
Accounting Tech III	0	0	5	0	5
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	0	1	1
Procurement Spec IV	0	0	1	0	1
Student Intern II	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>31</b>	<b>1</b>	<b>36</b>

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,770.0	2,997.4	2,997.4	2,957.1	3,236.2	279.1	9.4%
72000 Travel	16.9	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	397.5	337.2	337.2	344.0	419.0	75.0	21.8%
74000 Commodities	41.8	73.2	73.2	56.7	56.7	0.0	0.0%
75000 Capital Outlay	9.6	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,235.8</b>	<b>3,430.3</b>	<b>3,430.3</b>	<b>3,380.3</b>	<b>3,734.4</b>	<b>354.1</b>	<b>10.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,101.3	2,456.8	2,456.8	2,306.8	2,407.6	100.8	4.4%
1003 G/F Match (UGF)	193.3	203.3	203.3	203.3	211.6	8.3	4.1%
1007 I/A Rcpts (Other)	941.2	770.2	770.2	870.2	1,115.2	245.0	28.2%
<b>Unrestricted General (UGF)</b>	<b>193.3</b>	<b>203.3</b>	<b>203.3</b>	<b>203.3</b>	<b>211.6</b>	<b>8.3</b>	<b>4.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>941.2</b>	<b>770.2</b>	<b>770.2</b>	<b>870.2</b>	<b>1,115.2</b>	<b>245.0</b>	<b>28.2%</b>
<b>Federal Funds</b>	<b>2,101.3</b>	<b>2,456.8</b>	<b>2,456.8</b>	<b>2,306.8</b>	<b>2,407.6</b>	<b>100.8</b>	<b>4.4%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	1	1	1	1	0	0.0%



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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,430.3	2,997.4	12.5	337.2	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,456.8										
1003 G/F Match		203.3										
1007 I/A Rcpts		770.2										
<b>Subtotal</b>		<b>3,430.3</b>	<b>2,997.4</b>	<b>12.5</b>	<b>337.2</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1027 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Align component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
<b>ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements</b>												
Trin		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer inter-agency (I/A) authority to the Management Services and Commissioner's Office components to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
The Management Services component will transfer an equal amount of its excess federal authority to the Data Processing (DP) component so that DP can collect and expend additional anticipated federal receipts.												
<b>ADN 07-2-1025 Transfer Federal Authority to Data Processing to Expend Anticipated Federal Receipts</b>												
Trout		-150.0	0.0	0.0	-133.5	-16.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
Transfer excess federal authority to the Data Processing (DP) component to collect and expend additional anticipated federal receipts.												
DP will transfer an equal amount of interagency authority to the Management Services and Commissioner's Office components so that they can collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
<b>Subtotal</b>		<b>3,380.3</b>	<b>2,957.1</b>	<b>12.5</b>	<b>344.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>

\*\*\*\*\* Changes From FY2012 Management Plan To FY2013 Governor \*\*\*\*\*  
**Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements**

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trin	210.0	135.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to the Management Services component. This change will improve efficiency and transparency within the department by allowing the Management Services to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	78.7	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.5										
1007 I/A Rcpts		27.3										
FY2013 Salary Increases: \$112.5												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	22.1	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.8										
1007 I/A Rcpts		7.7										
FY2013 Health Insurance Increases: \$31.6												
<b>Totals</b>		<b>3,734.4</b>	<b>3,236.2</b>	<b>12.5</b>	<b>419.0</b>	<b>56.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?004	Student Intern II	NP	N	EE	Juneau	NAA	7A	4.0		9,348	206	0	973	10,527	611
07-1101	Division Director	FT	A	XE	Juneau	NAA	27K	12.0		124,128	3,190	0	57,871	185,189	10,741
07-1105	Accounting Tech I	FT	A	GG	Juneau	205	12B / C	12.0		39,731	0	0	30,365	70,096	4,066
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	30,054	68,886	3,995
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	46,414	133,966	7,770
07-1108	Supply Technician II	FT	A	GP	Juneau	205	12J / K	12.0		48,860	0	0	33,526	82,386	4,778
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		110,376	0	0	54,097	164,473	9,539
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,921	0	0	29,046	64,967	3,768
07-1203	Accounting Technician IV	FT	A	SS	Juneau	205	18C / D	12.0		65,248	0	0	38,693	103,941	6,029
07-1204	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,440	0	0	30,611	71,051	4,121
07-1205	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		86,741	0	0	46,134	132,875	7,707
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,895	0	0	34,923	87,818	5,093
07-1211	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,103	0	0	34,995	88,098	5,110
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,105	0	0	35,341	89,446	5,188
07-1216	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		71,736	0	0	41,445	113,181	6,565
07-1218	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		81,348	0	0	44,267	125,615	7,286
07-1221	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		68,018	0	0	39,652	107,670	6,245
07-1222	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	45,654	129,546	7,514
07-1223	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		46,334	0	0	32,651	78,985	4,581
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,721	0	0	31,054	72,775	4,221
07-1225	Accountant II	FT	A	GP	Juneau	205	16E / F	12.0		57,650	0	0	36,569	94,219	5,465
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16A / B	12.0		53,756	0	0	34,714	88,470	5,131
07-1401	Procurement Spec III	PT	A	GP	Wasilla	200	18N	6.4		43,194	0	0	19,383	62,577	3,630
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9E / F	12.0		34,960	0	0	28,713	63,673	3,693
07-1405	Procurement Spec II	FT	A	SS	Anchorage	200	16L / M	12.0		66,905	0	0	39,267	106,172	6,158
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9D / E	12.0		35,673	0	0	28,960	64,633	3,749
07-1513	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,546	0	0	29,263	65,809	3,817
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		76,039	0	0	42,429	118,468	6,871
07-1710	Accounting Tech III	FT	A	SS	Juneau	205	16M / N	12.0		73,452	0	0	41,533	114,985	6,669
07-5196	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,097	0	0	33,261	81,358	4,719
07-6034	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		63,080	0	0	38,449	101,529	5,889
08-0475	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		40,829	0	0	30,745	71,574	4,151
21-2007	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		53,854	0	0	35,255	89,109	5,168
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	0	30,727	71,503	4,147
21-2046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		99,564	0	0	50,573	150,137	8,708
21-2048	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,445	0	0	32,343	77,788	4,512

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,110,149
														<b>Total COLA:</b>	3,396
	<b>Full Time Positions:</b>	34	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	1	0	0										<b>Total Benefits:</b>	1,289,950
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	36	0	0											
	<b>Total Component Months:</b>	418.4													
														<b>Total Pre-Vacancy:</b>	3,403,495
														<b>Minus Vacancy Adjustment of 4.92%:</b>	(167,295)
														<b>Total Post-Vacancy:</b>	3,236,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,236,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,379,043	2,262,104	69.90%
1003 General Fund Match	197,403	187,700	5.80%
1007 Inter-Agency Receipts	827,049	786,397	24.30%
<b>Total PCN Funding:</b>	<b>3,403,495</b>	<b>3,236,200</b>	<b>100.00%</b>

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		16.9	12.5	12.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>16.9</b>	<b>12.5</b>	<b>12.5</b>
72110	Employee Travel (Instate)	Various staff members travel throughout the state to provide training, review inventory, inspect facilities, perform audits, and perform special surveys and studies. Various staff members travel throughout the state to provide training, review inventory, inspect facilities, perform audits, and perform special surveys and studies.	16.8	10.0	10.0
72410	Employee Travel (Out of state)	Staff travel to attend federal grant administration and reporting training not available in Alaska. Staff travel to attend federal grant administration and reporting training not available in Alaska.	0.0	2.4	2.4
72900	Other Travel Costs	Cash advance fees Cash advance fees	0.1	0.1	0.1

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			397.5	344.0	419.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>397.5</b>	<b>344.0</b>	<b>419.0</b>
73025	Education Services	Training tuition and fees, and conference registrations Training tuition and fees, and conference registrations		16.7	18.1	18.1
73050	Financial Services	Interest expense Interest expense		0.1	0.0	0.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software		0.3	0.3	0.3
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)		5.7	6.4	6.4
73156	Telecommunication	Long distance, local services, and cellular phone service Long distance, local services, and cellular phone service		3.1	3.2	3.2
73225	Delivery Services	Freight and express charges for shipping files, and courier service for sending documents between offices. Freight and express charges for shipping files, and courier service for sending documents between offices.		6.9	6.9	6.9
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)		52.7	57.0	57.0
73525	Utilities	Public utility services including electricity for the storage annex, heating oil and records disposal. Public utility services including electricity for the storage annex, heating oil and records disposal.		1.7	2.0	2.0
73650	Struc/Infstruct/Land	Building repair and maintenance, and room and space		13.9	13.9	13.9

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

Component: Management Services (335)

RDU: Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>397.5</b>	<b>344.0</b>	<b>419.0</b>
		rentals. Building repair and maintenance, and room and space rentals.			
73675	Equipment/Machinery	Office equipment repair and maintenance, and rentals/leases Office equipment repair and maintenance, and rentals/leases	10.8	10.8	10.8
73750	Other Services (Non IA Svcs)	Miscellaneous professional services, and printing of policy and procedure updates, telephone directories, etc. Miscellaneous professional services, and printing of policy and procedure updates, telephone directories, etc.	18.7	18.7	18.7
73804	Economic/Development (IA Svcs)	Data Processing			
		Data Processing support for AKPAY downloads and interface with AKSAS (I/A transfer to DP). Data Processing support for AKPAY downloads and interface with AKSAS (I/A transfer to DP).	6.1	12.5	12.5
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	23.6	26.0	26.0
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	49.5	54.3	54.3
73809	Mail	Admin			
		Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	9.5	10.5	10.5
73810	Human Resources	Admin			
		Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	39.1	22.9	39.1
73811	Building Leases	Admin			
		Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	120.0	60.9	119.7
73813	Auditing	Admin			
		Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.5	0.5	0.5

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

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>397.5</b>	<b>344.0</b>	<b>419.0</b>
73814	Insurance	Admin Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	2.7	2.9	2.9
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	2.0	2.2	2.2
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.3	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	13.2	13.1	13.1



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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		41.8	56.7	56.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.8</b>	<b>56.7</b>	<b>56.7</b>
74200	Business	Training materials, office equipment and furniture, personal computers, and miscellaneous office supplies	41.3	56.7	56.7
		Training materials, office equipment and furniture, personal computers, and miscellaneous office supplies			
74480	Household & Instit.	Food supplies for meetings and presentations	0.3	0.0	0.0
		Food supplies for meetings and presentations			
74600	Safety (Commodities)	Fire suppression supplies	0.1	0.0	0.0
		Fire suppression supplies			
74650	Repair/Maintenance (Commodities)	Small tools and minor equipment for office equipment repair and maintenance	0.1	0.0	0.0
		Small tools and minor equipment for office equipment repair and maintenance			

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.6	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.6</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Capitalized office equipment purchases	9.6	10.0	10.0
		Capitalized office equipment purchases			

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	2,101.3	2,306.8	2,407.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57115	Fed Indirect Recovery		07142500	11100	2,101.3	2,306.8	2,407.6

The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	941.2	870.2	1,115.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor	Department-wide	07141500	11100	941.2	870.2	1,115.2

The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	5.7	6.4	6.4
<b>73154 Software Licensing subtotal:</b>				<b>5.7</b>	<b>6.4</b>	<b>6.4</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	52.7	57.0	57.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>52.7</b>	<b>57.0</b>	<b>57.0</b>
73804	Economic/Development (IA Svcs) Data Processing support for AKPAY downloads and interface with AKSAS (I/A transfer to DP). Data Processing support for AKPAY downloads and interface with AKSAS (I/A transfer to DP).	Inter-dept	Data Processing	6.1	12.5	12.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>6.1</b>	<b>12.5</b>	<b>12.5</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	23.6	26.0	26.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>23.6</b>	<b>26.0</b>	<b>26.0</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	49.5	54.3	54.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>49.5</b>	<b>54.3</b>	<b>54.3</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	9.5	10.5	10.5
<b>73809 Mail subtotal:</b>				<b>9.5</b>	<b>10.5</b>	<b>10.5</b>
73810	Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	39.1	22.9	39.1
<b>73810 Human Resources subtotal:</b>				<b>39.1</b>	<b>22.9</b>	<b>39.1</b>
73811	Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	120.0	60.9	119.7
<b>73811 Building Leases subtotal:</b>				<b>120.0</b>	<b>60.9</b>	<b>119.7</b>
73813	Auditing Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
<b>73813 Auditing subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Admin	2.7	2.9	2.9

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			<b>73814 Insurance subtotal:</b>	<b>2.7</b>	<b>2.9</b>	<b>2.9</b>
73815	Financial	Inter-dept	Admin	2.0	2.2	2.2
			<b>73815 Financial subtotal:</b>	<b>2.0</b>	<b>2.2</b>	<b>2.2</b>
73816	ADA Compliance	Intra-dept	Americans With Disabilities	0.4	0.4	0.4
			<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.3	0.5	0.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	13.2	13.1	13.1
			<b>73848 State Equip Fleet subtotal:</b>	<b>13.2</b>	<b>13.1</b>	<b>13.1</b>
			<b>Management Services total:</b>	<b>325.3</b>	<b>270.1</b>	<b>345.1</b>
			<b>Grand Total:</b>	<b>325.3</b>	<b>270.1</b>	<b>345.1</b>

**Component: Human Resources****Contribution to Department's Mission**

The component contributes to the department's mission by providing for standardized service in all areas of human resources and personnel.

**Core Services**

- Fund the department's human resource and personnel service costs.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2013**

Not applicable.

**Major Component Accomplishments in 2011**

Not applicable.

**Statutory and Regulatory Authority**

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

**Contact Information**

**Contact:** Brynn Keith, Director

**Phone:** (907) 465-5980

**Fax:** (970) 465-2107

**E-mail:** brynn.keith@alaska.gov

### Human Resources Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	844.4	879.2	274.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>844.4</b>	<b>879.2</b>	<b>274.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	241.4	274.1	274.1
1007 Inter-Agency Receipts	603.0	605.1	0.0
<b>Funding Totals</b>	<b>844.4</b>	<b>879.2</b>	<b>274.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	603.0	605.1	0.0
<b>Restricted Total</b>		<b>603.0</b>	<b>605.1</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>603.0</b>	<b>605.1</b>	<b>0.0</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>274.1</b>	<b>0.0</b>	<b>605.1</b>	<b>0.0</b>	<b>879.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority to the Commissioner's Office to Budget Reimbursable Services Agreements	0.0	0.0	-110.0	0.0	-110.0
-Transfer Inter-Agency Authority to Management Services to Budget Reimbursable Services Agreements	0.0	0.0	-210.0	0.0	-210.0
-Transfer Inter-Agency Authority to Data Processing to Budget Reimbursable Services Agreements	0.0	0.0	-150.2	0.0	-150.2
-Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget Reimbursable Services Agreements	0.0	0.0	-134.9	0.0	-134.9
<b>FY2013 Governor</b>	<b>274.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>274.1</b>

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	844.4	846.5	879.2	879.2	274.1	-605.1	-68.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>844.4</b>	<b>846.5</b>	<b>879.2</b>	<b>879.2</b>	<b>274.1</b>	<b>-605.1</b>	<b>-68.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	241.4	241.4	274.1	274.1	274.1	0.0	0.0%
1007 I/A Rcpts (Other)	603.0	605.1	605.1	605.1	0.0	-605.1	-100.0%
<b>Unrestricted General (UGF)</b>	<b>241.4</b>	<b>241.4</b>	<b>274.1</b>	<b>274.1</b>	<b>274.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>603.0</b>	<b>605.1</b>	<b>605.1</b>	<b>605.1</b>	<b>0.0</b>	<b>-605.1</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ADN# 07-2-1052  
Labor ETS: 41.4  
Labor HR: 32.7

<b>Subtotal</b>	<b>879.2</b>	<b>0.0</b>	<b>0.0</b>	<b>879.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	--------------	------------	------------	--------------	------------	------------	------------	------------	------------	----------	----------	----------

\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>879.2</b>	<b>0.0</b>	<b>0.0</b>	<b>879.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Inter-Agency Authority to the Commissioner's Office to Budget Reimbursable Services Agreements</b>												
	Trout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.0										
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Commissioner's Office component. This change will improve efficiency and transparency within the department by allowing the Commissioner's Office to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>Transfer Inter-Agency Authority to Management Services to Budget Reimbursable Services Agreements</b>												
	Trout	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-210.0										
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Management Services component. This change will improve efficiency and transparency within the department by allowing the Management Services to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>Transfer Inter-Agency Authority to Data Processing to Budget Reimbursable Services Agreements</b>												
	Trout	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.2										
Transfer inter-agency (I/A) receipt authority from the Human Resources (HR) component to Data Processing component. This change will improve efficiency and transparency within the department by allowing Data Processing to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>Transfer Inter-Agency Authority to AVTEC Facilities Maintenance to Budget Reimbursable Services Agreements</b>												
	Trout	-134.9	0.0	0.0	-134.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-134.9										
This request will transfer Inter-Agency (I/A) Receipts authority from the Human Resources (HR) component to the AVTEC Facilities Maintenance component. This change will improve efficiency and transparency within the department by allowing AVTEC Facilities Maintenance to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
	<b>Totals</b>	<b>274.1</b>	<b>0.0</b>	<b>0.0</b>	<b>274.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	844.4	879.2	274.1

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>844.4</b>	<b>879.2</b>	<b>274.1</b>	
73810	Human Resources	Admin	Consolidated human resource services (I/A transfer to DOA)	844.4	879.2	274.1
			Consolidated human resource services (I/A transfer to DOA)			

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	603.0	605.1	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59070	Labor	Department-wide	07150299	11100	603.0	605.1	0.0

All human resource and personnel services have been consolidated into the Division of Personnel in the Department of Administration. This component pays for the department's share of costs and is reimbursed from other components for a portion of these costs.

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73810	Human Resources Consolidated human resource services (I/A transfer to DOA) Consolidated human resource services (I/A transfer to DOA)	Inter-dept	Admin	844.4	879.2	274.1
<b>73810 Human Resources subtotal:</b>				<b>844.4</b>	<b>879.2</b>	<b>274.1</b>
<b>Human Resources total:</b>				<b>844.4</b>	<b>879.2</b>	<b>274.1</b>
<b>Grand Total:</b>				<b>844.4</b>	<b>879.2</b>	<b>274.1</b>

**Component: Leasing****Contribution to Department's Mission**

This component will contribute to the department's mission by streamlining and accounting for the payment of space leases.

**Core Services**

- Pay and account for departmental space lease costs.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2013**

Not applicable.

**Major Component Accomplishments in 2011**

Not applicable.

**Statutory and Regulatory Authority**

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

**Contact Information**

**Contact:** Brynn Keith, Director

**Phone:** (907) 465-5980

**Fax:** (907) 465-2107

**E-mail:** brynn.keith@alaska.gov



**Leasing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,335.5	3,335.5	3,335.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,335.5	3,335.5	3,335.5
<b>Funding Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,335.5	0.0	0.0	0.0	3,335.5
FY2013 Governor	3,335.5	0.0	0.0	0.0	3,335.5

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

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
<b>Subtotal</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	3,335.5	3,335.5	3,335.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>
73811	Admin	Building lease charges (I/A transfer to DOA)	3,335.5	3,335.5	3,335.5
		Building lease charges (I/A transfer to DOA)			

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

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
73811	Building Leases	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	3,335.5	3,335.5	3,335.5
<b>73811 Building Leases subtotal:</b>					<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>
<b>Leasing total:</b>					<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>
<b>Grand Total:</b>					<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>

## Component: Data Processing

### Contribution to Department's Mission

The Data Processing component contributes to the department's mission by providing technical, analytical and business specific expertise to assist our customers in efficiently achieving their goals.

### Core Services

- Developing, integrating and maintaining agency specific applications.
- Securing data contained in agency databases and files.
- Supporting and enhancing agency information infrastructure.

### Key Component Challenges

Developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska is difficult.

### Significant Changes in Results to be Delivered in FY2013

Significant changes to be delivered by Data Processing include:

- Delivering a new Workers' Compensation system that improves the exchange of information with other state and federal agencies and reduces the related costs.
- Delivering a new Workforce Investment Act system that allows the tracking of grants and outcomes to better target the training monies available.
- Delivering a new method of monitoring wage record access that significantly improves the agency's data security. The agency is statutorily required to share information with certain entities, but the current system lacks a way of monitoring access.
- Replacing an Integrated Voice Response (IVR) system that allows unemployment claimants to get benefit information over the phone. The new system will be integrated with the agency's contact center technology.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Delivered contact center solutions for multiple state agencies, including call centers for the department's Unemployment Insurance program, the Department of Revenue's Permanent Fund Dividend program and the Department of Administration's Retirement and Benefits program.
- Delivered a green jobs component for the ALEXsys job exchange system that allows employers and employees to post and search for green jobs.
- Replaced an expensive storage area network (SAN) with a less expensive open source version that will result in long-term cost savings.
- Delivered a new secure Unemployment Benefit Tax application that allows staff to securely take data out into the field to perform audits.

- Implemented a centralized encryption system to secure data on agency laptops and to certify that data is encrypted if the laptops are lost.
- Consolidated the agency's main data center into the customer space with other agencies to realize long term cost savings.

### Statutory and Regulatory Authority

Not applicable.

Contact Information
<p><b>Contact:</b> Brynn Keith, Director <b>Phone:</b> (907) 465-5980 <b>Fax:</b> (907) 465-2107 <b>E-mail:</b> brynn.keith@alaska.gov</p>



**Data Processing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,637.8	4,461.1	4,495.2
72000 Travel	21.6	50.9	50.9
73000 Services	2,523.1	3,015.2	3,495.5
74000 Commodities	244.4	43.0	43.0
75000 Capital Outlay	148.8	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,575.7</b>	<b>7,590.2</b>	<b>8,104.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,095.7	5,343.1	5,624.3
1004 General Fund Receipts	508.3	522.6	535.8
1007 Inter-Agency Receipts	1,724.1	1,724.5	1,944.5
1061 Capital Improvement Project Receipts	247.6	0.0	0.0
<b>Funding Totals</b>	<b>6,575.7</b>	<b>7,590.2</b>	<b>8,104.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	4,095.7	5,343.1	5,624.3
Interagency Receipts	51015	1,724.1	1,724.5	1,944.5
Capital Improvement Project Receipts	51200	247.6	0.0	0.0
<b>Restricted Total</b>		<b>6,067.4</b>	<b>7,067.6</b>	<b>7,568.8</b>
<b>Total Estimated Revenues</b>		<b>6,067.4</b>	<b>7,067.6</b>	<b>7,568.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	522.6	0.0	1,724.5	5,343.1	7,590.2
<b>Adjustments which will continue current level of service:</b>					
-Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs	0.0	0.0	0.0	160.0	160.0
-Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	0.0	0.0	150.2	0.0	150.2
-FY2013 Salary Increases	10.9	0.0	57.5	100.7	169.1
-FY2013 Health Insurance Increases	2.3	0.0	12.3	20.5	35.1
<b>FY2013 Governor</b>	<b>535.8</b>	<b>0.0</b>	<b>1,944.5</b>	<b>5,624.3</b>	<b>8,104.6</b>

**Data Processing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	40	38	Annual Salaries	3,068,272
Part-time	0	0	Premium Pay	19,885
Nonpermanent	1	0	Annual Benefits	1,693,939
			<i>Less 6.00% Vacancy Factor</i>	(286,926)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>38</b>	<b>Total Personal Services</b>	<b>4,495,170</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	9	0	9
Analyst/Programmer V	0	0	2	0	2
Data Processing Mgr II	0	0	3	0	3
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Database Specialist III	0	0	2	0	2
Micro/Network Spec I	3	0	3	0	6
Micro/Network Tech II	1	1	3	0	5
Systems Programmer II	1	0	4	0	5
Systems Programmer III	0	0	3	0	3
<b>Totals</b>	<b>5</b>	<b>1</b>	<b>32</b>	<b>0</b>	<b>38</b>

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,637.8	4,370.9	4,370.9	4,461.1	4,495.2	34.1	0.8%
72000 Travel	21.6	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	2,523.1	3,105.4	3,105.4	3,015.2	3,495.5	480.3	15.9%
74000 Commodities	244.4	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	148.8	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,575.7</b>	<b>7,590.2</b>	<b>7,590.2</b>	<b>7,590.2</b>	<b>8,104.6</b>	<b>514.4</b>	<b>6.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,095.7	5,193.1	5,193.1	5,343.1	5,624.3	281.2	5.3%
1004 Gen Fund (UGF)	508.3	522.6	522.6	522.6	535.8	13.2	2.5%
1007 I/A Rcpts (Other)	1,724.1	1,874.5	1,874.5	1,724.5	1,944.5	220.0	12.8%
1061 CIP Rcpts (Other)	247.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>508.3</b>	<b>522.6</b>	<b>522.6</b>	<b>522.6</b>	<b>535.8</b>	<b>13.2</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,971.7</b>	<b>1,874.5</b>	<b>1,874.5</b>	<b>1,724.5</b>	<b>1,944.5</b>	<b>220.0</b>	<b>12.8%</b>
<b>Federal Funds</b>	<b>4,095.7</b>	<b>5,193.1</b>	<b>5,193.1</b>	<b>5,343.1</b>	<b>5,624.3</b>	<b>281.2</b>	<b>5.3%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	40	38	-2	-5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	0	-1	-100.0%

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
1002 Fed Rcpts		5,193.1										
1004 Gen Fund		522.6										
1007 I/A Rcpts		1,874.5										
<b>Subtotal</b>		<b>7,590.2</b>	<b>4,370.9</b>	<b>50.9</b>	<b>3,105.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1028 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	90.2	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
There is sufficient travel and contractual services authority to accommodate this transfer without impacting services.												
<b>ADN 07-2-1025 Transfer Interagency Authority to Management Services and Commissioner's Office to Budget RSAs</b>												
Trout		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transferring inter-agency (I/A) authority to the Management Services and Commissioner's Office components to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
The Management Services component will transfer an equal amount of its excess federal authority to the Data Processing (DP) component so that DP can collect and expend additional anticipated federal receipts.												
<b>ADN 07-2-1025 Transfer Federal Authority from Management Services to Expend Anticipated Federal Receipts</b>												
Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Transfer excess federal authority to Data Processing (DP) component to collect and expend additional anticipated federal receipts.												
DP will transfer an equal amount of interagency authority to the Management Services and Commissioner's Office components so that they can collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
<b>Subtotal</b>		<b>7,590.2</b>	<b>4,461.1</b>	<b>50.9</b>	<b>3,015.2</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

\*\*\*\*\* Changes From FY2012 Management Plan To FY2013 Governor \*\*\*\*\*  
**Delete Long-Term Vacant Positions (PCN 07-1208, 07-5335)**

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 07-1208 (FT), and 07-5335 (FT)												
<b>Delete Nonpermanent Analyst Programmer IV (PCN 07-N08032)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes the expired nonpermanent Analyst Programmer IV position PCN 07-N08032.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-170.1	0.0	170.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within anticipated vacancy.												
This authority would better serve the component in the contractual services line to address other cost increases.												
<b>Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs</b>												
	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.0										
This request transfers Federal Receipts authorization from the Labor Market Information (LMI) component to the Data Processing (DP) component. This receipt authorization is not realizable in LMI. DP needs additional authority to fully expend federal funds received by direct billing Employment Security Division (ESD) federal grants for costs associated with ESD mainframe computer operations and programming.												
If this request is not approved, the department will continue to address this need each year through year-end revised programs which is not the most transparent and efficient way to address this ongoing need.												
<b>Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements</b>												
	Trin	150.2	0.0	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.2										
Transfer inter-agency (I/A) receipts authority from the Human Resources (HR) component to Data Processing component. This change will improve efficiency and transparency within the department by allowing Data Processing to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>FY2013 Salary Increases</b>												
	SalAdj	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.7										
1004 Gen Fund		10.9										
1007 I/A Rcpts		57.5										

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Salary Increases: \$169.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1004 Gen Fund		2.3										
1007 I/A Rcpts		12.3										
FY2013 Health Insurance Increases: \$35.1												
<b>Totals</b>		<b>8,104.6</b>	<b>4,495.2</b>	<b>50.9</b>	<b>3,495.5</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,715	114,231	7,082
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,661	0	4,066	39,019	103,746	0
07-1109	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		83,552	0	0	45,536	129,088	129,088
07-1208	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		0	0	0	0	0	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		95,688	0	0	49,737	145,425	8,726
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	205	16K / L	12.0		68,820	0	2,562	41,323	112,705	6,988
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20F / G	12.0		79,803	0	0	44,238	124,041	7,691
07-1712	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		95,232	0	0	49,073	144,305	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	1,899	34,363	85,642	5,310
07-1733	Systems Programmer II	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	52,937	159,329	9,878
07-1734	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		87,036	0	0	46,742	133,778	8,294
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		63,384	0	2,609	39,457	105,450	6,538
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		84,709	0	0	45,430	130,139	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,017	111,517	6,914
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	40,097	107,939	6,692
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		96,204	0	0	49,916	146,120	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		65,816	0	2,453	40,245	108,514	6,728
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		75,656	0	0	42,802	118,458	7,344
07-5267	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,114	0	0	42,961	119,075	7,383
07-5335	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		0	0	0	0	0	0
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		118,645	0	0	56,453	175,098	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		97,485	0	0	49,853	147,338	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		94,968	0	0	49,488	144,456	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,536	0	0	42,068	115,604	7,167
07-5499	Database Specialist III	FT	A	SS	Juneau	205	22M / N	12.0		111,708	0	0	54,476	166,184	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17K / L	12.0		73,884	0	1,989	42,878	118,751	7,363
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		57,394	0	2,135	37,219	96,748	5,998
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23M / N	12.0		119,580	0	0	57,225	176,805	10,608
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14C / D	12.0		48,240	0	0	33,311	81,551	5,056
07-5535	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	48,276	141,204	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		100,032	0	0	50,735	150,767	0
07-5568	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		84,591	0	0	45,896	130,487	7,829
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,961	0	0	41,869	114,830	7,120
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		94,848	0	0	48,940	143,788	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16E / F	12.0		57,732	0	2,172	37,349	97,253	6,516
07-5842	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,874	0	0	40,801	110,675	6,862
07-5945	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,500	0	0	41,017	111,517	6,914
07-N08032	Analyst/Programmer IV	NP	N	GP	Juneau	205	20C	12.0		0	0	0	0	0	0
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		78,573	0	0	43,812	122,385	0
21-2050	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		80,988	0	0	44,648	125,636	7,789
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,500	0	0	41,017	111,517	6,914



**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	3,068,272	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	19,885	
													<b>Total Benefits:</b>	1,693,939	
													<b>Total Pre-Vacancy:</b>	4,782,096	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(286,926)	
													<b>Total Post-Vacancy:</b>	4,495,170	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,495,170	
<b>Total Component Months:</b>		456.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts		2,845,042	2,674,339	59.49%
1004 General Fund Receipts		310,792	292,145	6.50%
1007 Inter-Agency Receipts		1,626,261	1,528,686	34.01%
<b>Total PCN Funding:</b>		<b>4,782,096</b>	<b>4,495,170</b>	<b>100.00%</b>

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		21.6	50.9	50.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>21.6</b>	<b>50.9</b>	<b>50.9</b>
72110	Employee Travel (Instate)	Staff travel to local offices of the department as required to ensure uninterrupted computer system operation. Staff travel to local offices of the department as required to ensure uninterrupted computer system operation.	5.5	16.0	16.0
72410	Employee Travel (Out of state)	Staff travel to professional and technical training seminars not available in Alaska. Staff travel to professional and technical training seminars not available in Alaska.	13.7	34.9	34.9
72700	Moving Costs	Moving expenses for new hire Moving expenses for new hire	2.4	0.0	0.0

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,523.1	3,015.2	3,495.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,523.1</b>	<b>3,015.2</b>	<b>3,495.5</b>
73025	Education Services	Training services and/or conference fees Training services and/or conference fees	71.2	75.0	75.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	355.6	389.9	620.0
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	151.8	287.5	287.5
73156	Telecommunication	Local and long distance telephone/equipment charges; cable modem/internet connections; and cellular phone charges. Local and long distance telephone/equipment charges; cable modem/internet connections; and cellular phone charges.	31.6	35.0	35.0
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	66.4	90.7	90.7
73225	Delivery Services	Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS). Transportation of equipment or supplies between	0.5	1.2	1.2

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,523.1</b>	<b>3,015.2</b>	<b>3,495.5</b>
		locations, and courier expenses (e.g., DHL, Federal Express, and UPS).			
73254	Dp Operations Alloc	Data Processing			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	40.7	44.0	49.0
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73525	Utilities	Electrical services	36.1	36.1	36.1
		Electrical services			
73650	Struc/Infstruct/Land	Other repairs/maintenance not associated with IT or office equipment and not part of acquisition or betterment costs of a capital asset	2.2	2.2	2.2
		Other repairs/maintenance not associated with IT or office equipment and not part of acquisition or betterment costs of a capital asset			
73675	Equipment/Machinery	Equipment/machinery repairs and maintenance not part of acquisitions costs or a capital asset	22.0	45.0	45.0
		Equipment/machinery repairs and maintenance not part of acquisitions costs or a capital asset			
73750	Other Services (Non IA Svcs)	Contractual programming services, and program management and/or consulting services.	267.0	345.8	436.0
		Contractual programming services, and program management and/or consulting services.			
73805	IT-Non-Telecommunication	Admin			
		State mainframe computing services usage (MICS) charges (I/A transfer to DOA)	1,371.1	1,508.2	1,656.4
		State mainframe computing services usage (MICS) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	32.4	58.8	65.0
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin			
		Core Service: Mail (I/A transfer to DOA)	0.6	0.7	0.7
		Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin			
		Human resource services (I/A transfer to DOA)	24.2	26.1	26.1

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,523.1</b>	<b>3,015.2</b>	<b>3,495.5</b>
		Human resource services (I/A transfer to DOA)			
73811	Building Leases	Admin			
		Building lease charges (I/A transfer to DOA)	61.9	64.2	64.2
		Building lease charges (I/A transfer to DOA)			
73813	Auditing	Admin			
		Core Service: Audit (I/A transfer to DOA)	0.5	0.6	0.7
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin			
		Risk management (I/A transfer to DOA)	0.7	0.8	0.8
		Risk management (I/A transfer to DOA)			
73815	Financial	Admin			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)	2.2	2.5	3.0
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities			
		Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.4	0.5	0.5
		Americans with Disabilities Act support (I/A transfer to DOL ADA)			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.2	0.4	0.4
		State Travel Office (I/A transfer to DOA)			
73979	Mgmt/Consulting (IA Svcs)	Data Processing			
		FY2011 includes Data Processing management expenses that were re-allocated to capital appropriations.	-16.2	0.0	0.0
		FY2011 includes Data Processing management expenses that were re-allocated to capital appropriations.			

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	244.4	43.0	43.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>244.4</b>	<b>43.0</b>	<b>43.0</b>

74200	Business	Includes: technical and training manuals/CDs; replacement office chairs and desks; office machine supplies, duplicating, and general office supplies; computer replacement for DP staff; and electronic access to magazines, periodicals or other information. Includes: technical and training manuals/CDs; replacement office chairs and desks; office machine supplies, duplicating, and general office supplies; computer replacement for DP staff; and electronic access to magazines, periodicals or other information.	244.4	43.0	43.0
-------	----------	--	-------	------	------

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		148.8	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>148.8</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Computer equipment including network equipment, printers and peripheral equipment. Computer equipment including network equipment, printers and peripheral equipment.	148.8	20.0	20.0

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,095.7	5,343.1	5,624.3
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57210	Employ Sec Administr			11100	4,095.7	5,343.1	5,624.3
	Costs associated with Employment Security Division mainframe computer operations and programming which are direct billed to federal grants.						



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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,724.1	1,724.5	1,944.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Departmental Indirect Cost Allocation Plan receipts to reimburse costs associated with desktop support, management, and programming.	Department-wide	07172260	11100	1,300.0	1,400.0	1,400.0
59070	Labor Occupational Safety and Health report Occupational Safety and Health report.	Occupational Safety and Health	07175013	11100	2.1	0.0	0.0
59070	Labor Workers' Compensation Fishermen's Fund information system enhancement and support for the new electronic data interchange information handling system. Workers' Compensation Fishermen's Fund information system enhancement.	Fishermen's Fund	07175014	11100	3.1	26.0	26.0
59070	Labor Unemployment Insurance tax system State Training and Employment Program (STEP) and Technical Vocational Education Program (TVEP) support.	Unemployment Insurance	07175019	11100	64.5	60.0	60.0
59070	Labor Reimbursable services agreement with Labor Market Information for Data Processing work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant.	Labor Market Information	07175059	11100	172.0	0.0	139.5
59070	Labor Division of Vocational Rehabilitation Client Services' management system AKSAS interface programming Division of Vocational Rehabilitation Client Services' management system interface programming to the Alaska Statewide Accounting System (AKSAS).	Client Services	07175068	11100	2.9	2.5	2.5
59070	Labor Workers' Compensation system maintenance Workers' Compensation systems maintenance.	Workers' Compensation	07175069	11100	19.8	21.5	21.5
59070	Labor Reimbursable services agreement with the Disability Determination component for direct data processing	Disability Determination	07175071	11100	120.0	134.5	159.0

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,724.1	1,724.5	1,944.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	support provided to Disability Determination by PCN 05-2099.						
59070	Labor Workers' Compensation maintenance of SAGE program. Workers' Compensation SAGE	Workers' Compensation	07175072	11100	1.0	2.5	2.5
59070	Labor Occupational Safety and Health Report.	Occupational Safety and Health	07175073	11100	0.0	0.0	7.0
59070	Labor Reimbursable services agreement with Labor Market Information for occupational database (ODB) program maintenance and enhancements.	Labor Market Information	07175076	11100	17.5	0.0	33.5
59070	Labor Data Processing support for the Disability Employment Initiative (DEI). Notice of awards automation of certpay	Contracting and Appeals	07175156	11100	0.8	10.0	10.5
59070	Labor Business Services management information system's (MIS) production, enhancements and maintenance.	Business Services	07175Y53	11100	18.9	25.0	30.0
59070	Labor Business Services SAGE program production Business Services SAGE program production.	Business Services	07175Y63	11100	0.0	2.5	2.5
59070	Labor American Recovery and Reinvestment Act funding for the Business Services management information system (MIS) production.	Business Services	07175Y65	11100	1.4	0.0	0.0
59070	Labor American Recovery and Reinvestment Act funding for the Business Services Share Point production programmers.	Business Services	07175Y66	11100	0.1	0.0	0.0

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,724.1	1,724.5	1,944.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor	Business Services	07175Y67	11100	0.0	40.0	40.0
	Business Services Share Point production programmers						
	Business Services Share Point production programmers.						
59250	Dotpf Op, Tpb,& Othr	Contracting and Appeals	07175156	11100	0.0	0.0	10.0
	Notice of awards automation of certified payroll.						

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				247.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to Business Services management information system (MIS) programming.	Business Services	07175012	11100	167.7	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to Alaska Labor Exchange (ALEXsys) Enhancement and Gas Pipeline Skills Inventory (Element Upgrade).	Employment Services	07175052	11100	30.8	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to the Worker's Compensation .Net Upgrade and Rewrite capital project.	Workers' Compensation	07175055	11100	11.1	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to the maintenance of and enhancements to the Wage and Hour certified payroll system.	Wage and Hour Administration	07175357	11100	38.0	0.0	0.0

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	151.8	287.5	287.5
<b>73154 Software Licensing subtotal:</b>				<b>151.8</b>	<b>287.5</b>	<b>287.5</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	66.4	90.7	90.7
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>66.4</b>	<b>90.7</b>	<b>90.7</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	40.7	44.0	49.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>40.7</b>	<b>44.0</b>	<b>49.0</b>
73805	IT-Non-Telecommunication State mainframe computing services usage (MICS) charges (I/A transfer to DOA) State mainframe computing services usage (MICS) charges (I/A transfer to DOA)	Inter-dept	Admin	1,371.1	1,508.2	1,656.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1,371.1</b>	<b>1,508.2</b>	<b>1,656.4</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	32.4	58.8	65.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>32.4</b>	<b>58.8</b>	<b>65.0</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.7	0.7
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	24.2	26.1	26.1
<b>73810 Human Resources subtotal:</b>				<b>24.2</b>	<b>26.1</b>	<b>26.1</b>
73811	Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	61.9	64.2	64.2

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73811 Building Leases subtotal:</b>				<b>61.9</b>	<b>64.2</b>	<b>64.2</b>
73813	Auditing	Inter-dept	Admin	0.5	0.6	0.7
<b>73813 Auditing subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.7</b>
73814	Insurance	Inter-dept	Admin	0.7	0.8	0.8
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Inter-dept	Admin	2.2	2.5	3.0
<b>73815 Financial subtotal:</b>				<b>2.2</b>	<b>2.5</b>	<b>3.0</b>
73816	ADA Compliance	Intra-dept	Americans With Disabilities	0.4	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.2	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Data Processing	-16.2	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>-16.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Data Processing total:</b>				<b>1,736.9</b>	<b>2,085.0</b>	<b>2,245.0</b>
<b>Grand Total:</b>				<b>1,736.9</b>	<b>2,085.0</b>	<b>2,245.0</b>

## Component: Labor Market Information

### Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by providing accurate and timely economic and demographic data and analysis to assist government, industry, and individuals in making informed choices.

### Core Services

- Economic and Demographic Statistics and Analysis.
- Publication Functions.

### Key Component Challenges

Federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA) is expected to decrease in FY2013. No additional federal funds will be available to offset the funding decrease or cover increased program costs. Unless adequate program efficiencies are implemented to offset the drop in federal funds, the component will have less staff time to meet state-identified needs such as conducting economic analyses and quickly answering information requests.

### Significant Changes in Results to be Delivered in FY2013

The component will continue to meet its mission to provide timely and accurate labor market information through a combination of federal funds, state general funds and interagency receipts. As funding and staff time allow, the component will further develop its regional economic analysis capabilities and improve the delivery of labor market information through website enhancements.

The methods used to produce one of the component's primary economic indicators -- monthly industry employment estimates -- has been modified due to a change in the federal policy governing the federal-state cooperative Current Employment Statistics program. This change has resulted in increased estimate volatility, volatility that is often difficult to explain.

No new major data initiatives are planned for FY2013.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Completed timely short-term industry and occupational forecasts.
- Built and launched a new website. The new website is easier to navigate and includes a search function. Two new web applications were created during FY2011: 1) the career ladder application for career seekers, career professionals and policy makers, and 2) an enhanced training program clearinghouse.
- Provided labor market information to policymakers, line staff and the public by responding to over 1,800 requests for economic and demographic information and conducting over 70 presentations. Over 105,000 individuals accessed the component's website during the year, with over two million information downloads.
- Met all federal and state deliverables.

### Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives
50 CFR part 679.30(a)(1)(iv)	Community Development Quota; community eligibility

Statutory Authority:

AS 04.11.400	Alcoholic beverage licensing; population limitations
AS 09.38.115	Alaska Exemptions Act, Adjustment of dollar amounts
AS 18.56.600	AHFC small community; population criteria
AS 18.60.030(11)	Authorize receipt of Federal OSHA funds
AS 18.60.040	Annual OSH report to the legislature
AS 23.05.060 (3)	Collect, compile statistical information
AS 23.05.130	Preference for resident workers
AS 23.20.022	Actuarial studies/report
AS 29.60.020	Equalization of tax resources; determination of population
AS 29.60.110-150	State aid to municipalities; determination of population
AS 36.10	Employment preference, public funded construction
AS 36.10.130	Resident hire report
AS 37.07	Executive Budget Act
AS 44.31.020(2)	Accumulate, analyze, and report labor statistics
AS 44.31.020(4)	Gather data on cost of living
AS 46.03.030	Solid waste facility grant; population criteria

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria



15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

### Contact Information

**Contact:** Brynn Keith, Director  
**Phone:** (907) 465-5980  
**Fax:** (907) 465-2107  
**E-mail:** [brynn.keith@alaska.gov](mailto:brynn.keith@alaska.gov)

**Labor Market Information  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,350.3	3,771.3	3,922.9
72000 Travel	76.6	100.0	97.4
73000 Services	839.4	1,102.0	767.9
74000 Commodities	51.0	112.1	107.8
75000 Capital Outlay	0.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,317.3</b>	<b>5,100.4</b>	<b>4,911.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,126.3	1,692.0	1,585.8
1004 General Fund Receipts	1,398.2	1,460.5	1,523.5
1007 Inter-Agency Receipts	1,142.8	1,493.8	1,560.0
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	110.8	126.9	131.5
1212 Federal Stimulus: ARRA 2009	539.2	217.0	0.0
<b>Funding Totals</b>	<b>4,317.3</b>	<b>5,100.4</b>	<b>4,911.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Workers Safety & Compensation Admin	51078	110.8	126.9	131.5
<b>Unrestricted Total</b>		<b>110.8</b>	<b>126.9</b>	<b>131.5</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,126.3	1,692.0	1,585.0
Interagency Receipts	51015	1,142.8	1,493.8	1,560.0
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Federal Economic Stimulus	51118	539.2	217.0	0.0
<b>Restricted Total</b>		<b>2,808.3</b>	<b>3,513.0</b>	<b>3,255.2</b>
<b>Total Estimated Revenues</b>		<b>2,919.1</b>	<b>3,639.9</b>	<b>3,386.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,460.5</b>	<b>126.9</b>	<b>1,604.0</b>	<b>1,909.0</b>	<b>5,100.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	0.0	0.0	0.0	-217.0	-217.0
-Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs	0.0	0.0	0.0	-160.0	-160.0
-FY2013 Salary Increases	51.7	3.6	53.6	43.5	152.4
-FY2013 Health Insurance Increases	11.3	1.0	12.6	10.3	35.2
<b>FY2013 Governor</b>	<b>1,523.5</b>	<b>131.5</b>	<b>1,670.2</b>	<b>1,585.8</b>	<b>4,911.0</b>

**Labor Market Information  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	39	38	Annual Salaries	2,586,166
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,518,878
			<i>Less 4.44% Vacancy Factor</i>	<i>(182,144)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>39</b>	<b>Total Personal Services</b>	<b>3,922,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist I	0	0	1	0	1
Economist II	0	0	5	0	5
Economist III	2	0	4	0	6
Economist IV	0	0	3	0	3
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	6	0	6
Research Analyst III	0	0	5	0	5
State Demographer	0	0	1	0	1
Statistical Clerk	0	0	1	0	1
Statistical Technician I	0	0	4	0	4
Statistical Technician II	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>39</b>

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,350.3	3,780.4	3,816.4	3,771.3	3,922.9	151.6	4.0%
72000 Travel	76.6	97.4	100.0	100.0	97.4	-2.6	-2.6%
73000 Services	839.4	882.8	1,056.9	1,102.0	767.9	-334.1	-30.3%
74000 Commodities	51.0	107.8	112.1	112.1	107.8	-4.3	-3.8%
75000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,317.3</b>	<b>4,883.4</b>	<b>5,100.4</b>	<b>5,100.4</b>	<b>4,911.0</b>	<b>-189.4</b>	<b>-3.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,126.3	1,692.0	1,692.0	1,692.0	1,585.8	-106.2	-6.3%
1004 Gen Fund (UGF)	1,398.2	1,460.5	1,460.5	1,460.5	1,523.5	63.0	4.3%
1007 I/A Rcpts (Other)	1,142.8	1,493.8	1,493.8	1,493.8	1,560.0	66.2	4.4%
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe (DGF)	110.8	126.9	126.9	126.9	131.5	4.6	3.6%
1212 Fed ARRA (Other)	539.2	0.0	217.0	217.0	0.0	-217.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,398.2</b>	<b>1,460.5</b>	<b>1,460.5</b>	<b>1,460.5</b>	<b>1,523.5</b>	<b>63.0</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>110.8</b>	<b>126.9</b>	<b>126.9</b>	<b>126.9</b>	<b>131.5</b>	<b>4.6</b>	<b>3.6%</b>
<b>Other Funds</b>	<b>1,142.8</b>	<b>1,604.0</b>	<b>1,604.0</b>	<b>1,604.0</b>	<b>1,670.2</b>	<b>66.2</b>	<b>4.1%</b>
<b>Federal Funds</b>	<b>1,665.5</b>	<b>1,692.0</b>	<b>1,909.0</b>	<b>1,909.0</b>	<b>1,585.8</b>	<b>-323.2</b>	<b>-16.9%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	38	-1	-2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	1	1	1	1	0	0.0%

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
1002 Fed Rcpts		1,692.0										
1004 Gen Fund		1,460.5										
1007 I/A Rcpts		1,493.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		126.9										
<b>ADN 0721001 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)</b>												
CarryFwd		217.0	36.0	2.6	174.1	4.3	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		217.0										
This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 23(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
<b>Subtotal</b>		<b>5,100.4</b>	<b>3,816.4</b>	<b>100.0</b>	<b>1,056.9</b>	<b>112.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1029 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	-45.1	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
<b>Subtotal</b>		<b>5,100.4</b>	<b>3,771.3</b>	<b>100.0</b>	<b>1,102.0</b>	<b>112.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)</b>												
OTI		-217.0	-36.0	-2.6	-174.1	-4.3	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-217.0										
This transaction reverses one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward.												

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Original transaction verbiage: This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 33(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011 of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
<b>Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs</b>												
	Trout	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
This request transfers Federal Receipts authorization from the Labor Market Information (LMI) component to the Data Processing (DP) component. This receipt authorization is not realizable in LMI. DP needs additional authority to fully expend federal funds received by direct billing Employment Security Division (ESD) federal grants for costs associated with ESD mainframe computer operations and programming.												
If this request is not approved, the department will continue to address this need each year through year-end revised programs which is not the most transparent and efficient way to address this ongoing need.												
<b>Delete Long-Term Vacant Positions (PCN 07-5068)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-5068 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.5										
1004 Gen Fund		51.7										
1007 I/A Rcpts		53.6										
1157 Wrkrs Safe		3.6										
FY2013 Salary Increases: \$152.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		11.3										
1007 I/A Rcpts		12.6										
1157 Wrkrs Safe		1.0										
FY2013 Health Insurance Increases: \$35.2												

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>4,911.0</b>	<b>3,922.9</b>	<b>97.4</b>	<b>767.9</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>



**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?006	College Intern IV	NP	N	GG	Juneau	205	12A	4.0		12,764	0	0	1,329	14,093	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,338	0	0	37,846	99,184	49,592
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24A / B	12.0		92,121	0	0	47,996	140,117	63,053
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10E / F	12.0		39,214	0	0	30,186	69,400	17,350
07-1703	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	0	36,639	94,491	34,962
07-1704	Economist IV	FT	A	SS	Juneau	205	22K	12.0		100,032	0	0	50,735	150,767	75,384
07-1705	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		64,046	0	0	38,783	102,829	0
07-1706	Statistical Technician II	FT	A	GG	Juneau	205	14J / K	12.0		57,852	0	0	36,639	94,491	9,449
07-1707	Statistical Technician I	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	0	33,394	81,874	8,187
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		77,455	0	0	43,425	120,880	12,088
07-1716	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		61,509	0	0	37,905	99,414	0
07-1717	State Demographer	FT	A	SS	Juneau	205	22D / E	12.0		87,340	0	0	46,341	133,681	126,997
07-1718	Economist III	FT	A	GP	Juneau	205	20B / C	12.0		69,605	0	0	40,708	110,313	110,313
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	30,708	71,429	39,286
07-1721	Research Analyst II	FT	A	GG	Juneau	205	16L / M	12.0		71,628	0	0	41,408	113,036	113,036
07-1722	Economist I	FT	A	GP	Juneau	205	16D / E	12.0		55,609	0	0	35,862	91,471	18,294
07-1723	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		61,082	0	0	37,757	98,839	4,942
07-1725	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		66,136	0	0	39,507	105,643	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	0	42,970	119,110	119,110
07-1729	Demographer	FT	A	GP	Juneau	205	19A / B	12.0		63,430	0	0	38,570	102,000	102,000
07-1730	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		64,577	0	0	38,967	103,544	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19B / C	12.0		65,462	0	0	39,273	104,735	0
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		56,034	0	0	36,009	92,043	82,839
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,430	0	0	38,570	102,000	25,500
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		52,825	0	0	34,898	87,723	30,703
07-5068	Economist III	FT	A	SS	Juneau	205	20B / C	12.0		0	0	0	0	0	0
07-5221	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		65,019	0	0	39,120	104,139	52,070
07-5226	Economist IV	FT	A	SS	Juneau	205	22A / B	12.0		81,226	0	0	44,224	125,450	43,908
07-5258	Economist IV	FT	A	SS	Juneau	205	22F / J	12.0		95,984	0	0	49,334	145,318	21,798
07-5305	Economist III	FT	A	SS	Juneau	205	20M / N	12.0		96,166	0	0	49,397	145,563	0
07-5382	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		65,936	0	0	39,437	105,373	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	205	12J / K	12.0		48,860	0	0	33,526	82,386	32,954
07-5458	Economist III	FT	A	SS	Juneau	205	20B / C	12.0		72,336	0	0	41,147	113,483	113,483
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16K / L	12.0		69,132	0	0	40,544	109,676	60,322
07-5500	Economist III	FT	A	SS	Juneau	205	20B / C	12.0		72,427	0	0	41,178	113,605	17,041
07-5544	Economist III	FT	A	GP	Anchorage	200	20B / C	12.0		66,970	0	0	39,795	106,765	10,677
07-5545	Economist III	FT	A	SS	Anchorage	200	20M / N	12.0		91,446	0	0	47,763	139,209	13,921
07-5566	Economist II	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	43,963	122,971	0
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		40,666	0	0	30,689	71,355	14,271
07-5823	Research Analyst III	FT	A	GG	Juneau	205	18J / K	12.0		74,308	0	0	42,336	116,644	17,497

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,586,166
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	38	0	1										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,518,878
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	39	0	1										<b>Total Pre-Vacancy:</b>	4,105,044
														<b>Minus Vacancy Adjustment of 4.44%:</b>	(182,144)
														<b>Total Post-Vacancy:</b>	3,922,900
	<b>Total Component Months:</b>	460.0												<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,922,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,201,859	1,148,531	29.28%
1004 General Fund Receipts	1,344,089	1,284,451	32.74%
1007 Inter-Agency Receipts	1,462,161	1,397,284	35.62%
1157 Workers Safety and Compensation Administration Account	96,935	92,633	2.36%
<b>Total PCN Funding:</b>	<b>4,105,044</b>	<b>3,922,900</b>	<b>100.00%</b>

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		76.6	100.0	97.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>76.6</b>	<b>100.0</b>	<b>97.4</b>
72110	Employee Travel (Instate)	Staff will conduct presentations to data users around the state. Staff will conduct presentations to data users around the state.	25.4	32.3	29.7
72410	Employee Travel (Out of state)	Staff will travel to meetings and training sessions in order to comply with federal grant requirements. Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	51.1	67.6	67.6
72900	Other Travel Costs	Cash advance fees Cash advance fees	0.1	0.1	0.1

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		839.4	1,102.0	767.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>839.4</b>	<b>1,102.0</b>	<b>767.9</b>
73025	Education Services	Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute). Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute).	4.1	11.5	11.5
73050	Financial Services	Consulting services Consulting services	7.8	0.0	0.0
73075	Legal & Judicial Svc	National Student Clearinghouse data matching service National Student Clearinghouse data matching service	9.7	18.0	18.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software (e.g. SPSS, IMPLAN, Harvard Graphics and web applications) Maintenance and licensing costs for program specific software (e.g. SPSS, IMPLAN, Harvard Graphics and web applications)	38.9	39.6	39.6
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	6.4	5.7	5.7
73156	Telecommunication	Telecommunications including local and long distance service, data/network services, and cell phones. Telecommunications including local and long distance service, data/network services, and cell phones.	3.7	4.6	4.6
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing,	113.9	188.6	188.6

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>839.4</b>	<b>1,102.0</b>	<b>767.9</b>
		state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).			
73225	Delivery Services	Freight and express charges for shipping of federal grant documents and other priority communications, and box rent and other postage for statistical surveys and general mail.	19.0	19.9	19.9
		Freight and express charges for shipping of federal grant documents and other priority communications, and box rent and other postage for statistical surveys and general mail.			
73254	Dp Operations Alloc	Data Processing			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	58.7	63.5	63.5
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73525	Utilities	Equipment disposal	0.1	0.0	0.0
		Equipment disposal			
73650	Struc/Infstruct/Land	Equipment maintenance and repairs including ArcView support	1.2	2.0	2.0
		Equipment maintenance and repairs including ArcView support			
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges	19.5	18.0	18.0
		Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges			
73750	Other Services (Non IA Svcs)	Services in response to federal economic research grant awards, including awards from the American Recovery and Reinvestment Act (ARRA), and printing of related publications.	159.5	545.0	210.9
		Services in response to federal economic research grant awards, including awards from the American Recovery and Reinvestment Act (ARRA), and printing of related publications.			
73804	Economic/Development (IA Svcs)	Data Processing			
		Reimbursable services agreement with Data	243.4	21.0	21.0

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>839.4</b>	<b>1,102.0</b>	<b>767.9</b>
		Processing for work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant (I/A transfer to DP).			
		Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant (I/A transfer to DP).			
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	23.3	25.7	25.7
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73805	IT-Non-Telecommunication	Admin State mainframe computing services usage (MICS) charges (I/A transfer to DOA)	7.1	7.8	7.8
		State mainframe computing services usage (MICS) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	52.6	57.9	57.9
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA)	5.1	5.6	5.6
		Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin Human resource services (I/A transfer to DOA)	24.8	25.4	25.4
		Human resource services (I/A transfer to DOA)			
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA)	36.1	37.4	37.4
		Building lease charges (I/A transfer to DOA)			
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA)	0.5	0.6	0.6
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin Risk management (I/A transfer to DOA)	0.7	0.8	0.8
		Risk management (I/A transfer to DOA)			
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA)	2.2	2.4	2.4
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>839.4</b>	<b>1,102.0</b>	<b>767.9</b>
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act support (I/A transfer to Americans with Disabilities)	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.7	0.6	0.6

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		51.0	112.1	107.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>51.0</b>	<b>112.1</b>	<b>107.8</b>
74200	Business	Miscellaneous books and materials; office equipment including copiers, chairs, and modular furniture; miscellaneous office supplies for all positions (e.g. envelopes and labels for surveys); data processing consumables and replacement computers; and subscriptions for research library and information services.	51.0	110.1	105.8
74650	Repair/Maintenance (Commodities)	Equipment repair (e.g. copier) Equipment repair (e.g. copier)	0.0	2.0	2.0



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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
75700	Equipment	Replacement of computer servers Replacement of computer servers	0.0	15.0	15.0

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51078	Workers Safety & Compensation Admin				110.8	126.9	131.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51078	Workers Safety & Compensation Admin These Worker Safety and Compensation Administration account funds are used for the required state match of federal Bureau of Labor Statistics funding for the Occupational Safety & Health Statistics (OSHS) statistical program. These Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Occupational Safety & Health Statistics (OSHS) program.		07186Y77	11173	95.8	92.0	95.6
51078	Workers Safety & Compensation Admin These Worker Safety and Compensation Administration account funds are used for the required state match of federal Bureau of Labor Statistics funding for the Census of Fatal Occupational Injuries (CFOI) statistical program. These Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Census of Fatal Occupational Injuries (CFOI) statistical program.		07186Y78	11173	15.0	34.9	35.9

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			1,126.3	1,692.0	1,585.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant.		07183Y61	11100	352.0	350.0	350.0
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis.		07187Y76	11100	12.2	13.0	13.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS).		07187Y77	11100	92.3	97.4	97.4
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI).		07187Y78	11100	16.3	15.4	15.4
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES).		07187Y80	11100	109.1	70.3	70.3
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS).		07187Y81	11100	104.0	104.9	104.9
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES).		07187Y82	11100	166.0	181.3	181.3
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW).		07187Y83	11100	231.5	250.4	250.4
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS).		07187Y84	11100	42.9	50.7	50.7
57390	Fed Proj- Social Svc Authorization for future grant awards from the US Department of Labor.		new-3	11100	0.0	558.6	451.6

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,142.8	1,493.8	1,560.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue	AHFC Operations	07187049	11100	206.2	207.2	207.2
	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys.						
59050	Education	Early Learning Coordination	07184038	11100	1.3	7.0	7.0
	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data and for the Alaska Career Information System program.						
59060	Health & Social Svcs	Public Assistance Admin	07184043	11100	0.0	30.0	30.0
	Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB).						
59060	Health & Social Svcs	Administrative Support Svcs	07185044	11100	21.0	25.0	25.0
	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.						
59070	Labor	Department-wide	07180270	11100	170.7	170.7	170.7
	Department-wide reimbursable services agreement with Labor and Workforce Development from the indirect cost plan. These funds support the department's publications unit.						
59070	Labor	Employment and Training Services	07183046	11100	4.0	4.5	4.5
	Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program.						
59070	Labor	Workers' Compensation	07184035	11100	11.6	0.0	0.0
	Reimbursable services agreement with Workers' Compensation for vocational retraining outcome research in support of SB 130.						
59070	Labor	Unemployment Insurance	07184040	11100	19.2	40.0	40.0
	Reimbursable services agreement with the Unemployment Insurance component for unemployment insurance profiling support.						

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,142.8	1,493.8	1,560.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Reimbursable services agreement with Business Services for Occupational Database (ODB) maintenance (State Training and Employment Program, resident hire research).	Business Services	07184041	11100	220.0	220.0	220.0
59070	Labor Reimbursable services agreement with Business Services for Performance And Consumer Information Agency (PACIA) support.	Business Services	07184042	11100	54.0	75.0	75.0
59070	Labor Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/union wage rate survey.	Wage and Hour Administration	07185045	11100	5.2	7.0	7.0
59070	Labor Reimbursable services agreement with Employment and Training Services for labor market information & Alaska Economic Trends.	Employment and Training Services	07187047	11100	74.7	320.0	320.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial analysis.	Unemployment Insurance	07187048	11100	240.0	240.0	240.0
59070	Labor Reimbursable services agreement for ad hoc research projects.	Statewide	new-1	11100	0.0	17.4	83.6
59110	Fish & Game Reimbursable services agreement with the Alaska Department of Fish and Game for fish harvesting employment estimates (AKFIN).	Administrative Services	07183039	11100	17.3	20.0	20.0
59450	University Of Alaska Reimbursable services agreement with the University of Alaska for student/graduate follow-up.		07184037	11100	97.6	110.0	110.0

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract Receipts for contracted research and analysis with non-state agencies.		new-2	11100	0.0	110.2	110.2

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	539.2	217.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) federal grant funds for a state labor market information improvement project.		07183099	11100	539.2	217.0	0.0

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Intra-dept	Admin	6.4	5.7	5.7
<b>73154 Software Licensing subtotal:</b>				<b>6.4</b>	<b>5.7</b>	<b>5.7</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	113.9	188.6	188.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>113.9</b>	<b>188.6</b>	<b>188.6</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	58.7	63.5	63.5
<b>73254 Dp Operations Alloc subtotal:</b>				<b>58.7</b>	<b>63.5</b>	<b>63.5</b>
73804	Economic/Development (IA Svcs) Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant (I/A transfer to DP). Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant (I/A transfer to DP).	Intra-dept	Data Processing	243.4	21.0	21.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>243.4</b>	<b>21.0</b>	<b>21.0</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	23.3	25.7	25.7
73805	IT-Non-Telecommunication State mainframe computing services usage (MICS) charges (I/A transfer to DOA) State mainframe computing services usage (MICS) charges (I/A transfer to DOA)	Inter-dept	Admin	7.1	7.8	7.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>30.4</b>	<b>33.5</b>	<b>33.5</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A	Inter-dept	Admin	52.6	57.9	57.9



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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
		<b>73806 IT-Telecommunication subtotal:</b>		<b>52.6</b>	<b>57.9</b>	<b>57.9</b>
73809	Mail	Inter-dept	Admin	5.1	5.6	5.6
	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)					
			<b>73809 Mail subtotal:</b>		<b>5.1</b>	<b>5.6</b>
73810	Human Resources	Inter-dept	Admin	24.8	25.4	25.4
	Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)					
			<b>73810 Human Resources subtotal:</b>		<b>24.8</b>	<b>25.4</b>
73811	Building Leases	Inter-dept	Admin	36.1	37.4	37.4
	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)					
			<b>73811 Building Leases subtotal:</b>		<b>36.1</b>	<b>37.4</b>
73813	Auditing	Inter-dept	Admin	0.5	0.6	0.6
	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)					
			<b>73813 Auditing subtotal:</b>		<b>0.5</b>	<b>0.6</b>
73814	Insurance	Inter-dept	Admin	0.7	0.8	0.8
	Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)					
			<b>73814 Insurance subtotal:</b>		<b>0.7</b>	<b>0.8</b>
73815	Financial	Inter-dept	Admin	2.2	2.4	2.4
	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
			<b>73815 Financial subtotal:</b>		<b>2.2</b>	<b>2.4</b>
73816	ADA Compliance	Intra-dept	Americans With Disabilities	0.4	0.4	0.4
	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities)					
			<b>73816 ADA Compliance subtotal:</b>		<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svc)	Inter-dept	Admin	0.7	0.6	0.6
	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.7</b>	<b>0.6</b>
			<b>Labor Market Information total:</b>		<b>575.9</b>	<b>443.4</b>
			<b>Grand Total:</b>		<b>575.9</b>	<b>443.4</b>

## Workers' Compensation Results Delivery Unit

### Contribution to Department's Mission

The mission of Workers' Compensation is to ensure the efficient, fair and predictable delivery of indemnity, medical and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

### Core Services

- Assure availability of Workers' Compensation benefits through compliance investigation of insured employers and financial responsibility assessment of self-insured employers.
- Provide public information, and informal and formal dispute resolution services.
- Administer three funds that assist injured employees of illegally uninsured employers, injured commercial fishers, and permanently disabled workers.
- Provide first-level appellate review of disputed benefits claims.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

#### End Result A: All employers comply with AS 23.30, the Alaska Workers' Compensation Act

Target #1: Zero uninsured employers.

Status #1: There were 58 uninsured employers found in FY2011. This exceeded both the target of zero uninsured employers for FY2011 and the 46 uninsured employers found in FY2010 but this was less than half of the average of 115 uninsured employers found in the previous four years.

Target #2: Zero uninsured employee injuries.

Status #2: There were nine uninsured injuries in FY2011. This exceeded the target of zero uninsured injuries but was a significant reduction from the 17 uninsured injuries in FY2010.

#### Strategy A1: Quarterly review of cancelled Workers' Compensation policies.

Target #1: Investigate 100 percent of Workers' Compensation policy cancellation notices.

Status #1: 100 percent of the 3,008 Workers' Compensation policy cancellation notices received in FY2011 were investigated. The division has successfully reviewed 100 percent of the notices for the past five years.

Target #2: Investigate employers suspected of illegally operating without workers' compensation insurance coverage.

Status #2: In FY2011, 319 employers were brought into compliance with the Workers' Compensation Act compared to 348 in FY2010. Investigations were down due to staff turnover in the Fairbanks fraud office.

#### End Result B: Improved delivery of efficient, low cost and legal informal and formal dispute resolution

Target #1: Hearings will be scheduled within an average of 90 days from receipt of an affidavit notice of readiness for hearing.

Status #1: In FY2011, the average number of days between request for a hearing and hearing date was 86, meeting the target of 90 days but longer than the average of 79 days achieved in FY2010.

Target #2: 100 percent of all written decisions will be issued within 30 days of record closure.

Status #2: 78 percent of written decisions were issued within 30 days falling short of the 100 percent target for FY2011. This measure was significantly affected by one staff member's temporary partial disability. The staff member's work load has been modified to permit time to complete late decisions and, moving forward, it is expected the staff member will be able to complete decisions within 30 days of record closure.

Target #3: Reduce the total number of open cases at the Appeals Commission.

Status #3: At the end of FY2011, there were 10 open cases at the Appeals Commission, a decrease of 14 from

FY2010.

**Strategy B1: Shorten the time lag for workers' compensation hearings.**

Target #1: Settle disputed issues whenever possible during prehearing conferences and through formal mediation.

Status #1: 55 percent of disputed issues were resolved in prehearing conferences a record high since the start of measurement in FY2001 and up from 42 percent in FY2010.

**Strategy B2: Operate a timely and efficient appeals program**

Target #1: Issue 100 percent of final decisions within 90 days of record closure.

Status #1: In FY2011, 78 percent of written decisions were made within 90 days of record closure falling short of the 100 percent target and below the prior year performance of 86 percent, primarily due to training new staff.

**End Result C: More Alaskans Available for Jobs:**

Target #1: Requests for reimbursement from the Fishermen's Fund will be paid within 20 days of receipt.

Status #1: In FY2011, the average time from receipt to payment of Fishermen's Fund approved claims was 24 days. This was an improvement from the prior year average of 34 days, but higher than the target of 20 days.

Target #2: 20 percent of injured workers eligible for reemployment benefits complete a viable retraining plan.

Status #2: In FY2011, 6.1 percent of injured workers eligible for reemployment benefits completed a viable retraining plan down from 14.7 percent in FY2010 and falling short of the 20 percent target.

**Strategy C1: Reduce length of time it takes to get Fishermen's Fund Council's approval of claims.**

Target #1: Keep the number of days it takes to get the Fishermen's Fund Advisory & Appeals Council's approval to within 30 days.

Status #1: In FY2011, the average lag time to get the Fishermen's Fund Advisory & Appeals Council's approval on claims was 30 days, compared to 54 days in FY2010 and in line with the target.

**Strategy C2: Reduce the number of training plans that need to be returned to the rehabilitation specialists for revisions.**

Target #1: Reduce the percentage of retraining plans that are returned to the rehabilitation specialists by 20 percent per year until no plans need to be returned.

Status #1: The percentage of retraining plans returned to rehabilitation specialists was 23 percent in FY2011 up from 17 percent in FY2010, which is not in line with the target of reducing the percentage of training plans returned by 20 percent per year. The division plans to revise the plan development guide in FY2012 to help meet this target in the future.

**Strategy C3: Quarterly review of status of cases pending with rehabilitation specialists.**

Target #1: Review of all pending retraining plans will be performed quarterly.

Status #1: The target to review all pending retraining plans quarterly was not met during FY2011 due to a significant increase in the section staff's workload related to regulation changes that became effective April 16, 2010.

**Major Activities to Advance Strategies**

- Improve hearing officer/workers' compensation officer mediation skills.
- Increase efficiency of dispute resolution procedures.
- Continue development of electronic data interface system and improve reporting/identification of potential uninsured employers.
- Expand work of fraud investigations unit.
- Adjudicate appeals from disputed Workers' Compensation Board decisions and orders.

## Key RDU Challenges

The key challenges facing the Division of Workers' Compensation include:

- Declining Workers' Safety and Compensation Administration Account (WSCAA) revenue. There is currently \$9,394.4 in WSCAA expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years while program costs have increased.
- Collection of civil fines and penalties issued by the division. In FY2011, the Workers' Compensation division issued \$355.6 in civil fines. In addition, the Workers' Compensation Benefits Guaranty Fund has assessed \$3,027.0 in penalties. Of these amounts, only \$1.5 million (approximately 46 percent) has been recovered. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the fund. Improved collections are necessary to ensure a fund balance that exceeds the claims against the fund.
- Working with an outdated data processing system. The current Workers' Compensation data processing system is outdated and reaching the end of its lifecycle. The division received an FY2010 capital appropriation of \$3,092.2 funded out of the Workers' Safety Account to cover the cost of a system upgrade. Until a complete rewrite and upgrade of the system is completed, utilizing the current system will continue to be a challenge.
- Processing the backlog of paperwork. A backlog in paperwork, including reports of injury, has accumulated due to an increase in the number of claims being opened and an increase in the number of filings submitted by parties. The division has restructured work assignments to help address the backlog.

## Significant Changes in Results to be Delivered in FY2013

A collections officer in the Workers' Compensation division will take steps to increase collection of Workers' Compensation Benefit Guaranty Fund fines through methods such as billing employers monthly, following-up with delinquent employers, serving notice on delinquent employers, and preparing petitions for judgment to the Superior Court. Based on industry averages this position should take the division's collection rate from 49 percent to approximately 83 percent, providing an additional \$1.3 million in collected revenue.

## Major RDU Accomplishments in 2011

During FY2011, the Division of Workers' Compensation:

- Improved efficiency in workload management. The division went through a restructuring of workers' compensation in July 2011. The division consolidated supervision of administrative and adjudication functions in the Anchorage office under one supervisor.
- Working in cooperation with the Alaska Labor Relations Agency, attracted two additional summer law interns into the Alaska Workers' Compensation Appeals Commission's volunteer summer law internship. The interns received six weeks of intensive training.

**Contact Information**

**Contact:** Mike Monagle, Director  
**Phone:** (907) 465-6059  
**Fax:** (907) 465-2797  
**E-mail:** michael.monagle@alaska.gov

**Workers' Compensation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Workers' Compensation	5,016.7	0.0	0.0	5,016.7	5,535.2	0.0	0.0	5,535.2	5,675.8	0.0	0.0	5,675.8
Workers' Comp Appeals Comm	484.2	0.0	0.0	484.2	571.9	0.0	0.0	571.9	579.6	0.0	0.0	579.6
WC Benefits Guaranty Fund	410.9	0.0	0.0	410.9	280.0	0.0	0.0	280.0	603.2	0.0	0.0	603.2
Second Injury Fund	3,282.6	0.0	0.0	3,282.6	3,994.6	0.0	0.0	3,994.6	4,003.3	0.0	0.0	4,003.3
Fishermen's Fund	1,011.1	0.0	0.0	1,011.1	1,637.0	0.0	0.0	1,637.0	1,647.3	0.0	0.0	1,647.3
<b>Totals</b>	<b>10,205.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,205.5</b>	<b>12,018.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12,018.7</b>	<b>12,509.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,509.2</b>

**Workers' Compensation**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3.3</b>	<b>12,015.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,018.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Workers' Compensation	0.0	140.6	0.0	0.0	140.6
-Workers' Comp Appeals Comm	0.0	7.7	0.0	0.0	7.7
-Second Injury Fund	0.0	8.7	0.0	0.0	8.7
-Fishermen's Fund	0.0	10.3	0.0	0.0	10.3
<b>Proposed budget increases:</b>					
-WC Benefits Guaranty Fund	0.0	323.2	0.0	0.0	323.2
<b>FY2013 Governor</b>	<b>3.3</b>	<b>12,505.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,509.2</b>

## Component: Workers' Compensation

### Contribution to Department's Mission

The Workers' Compensation component contributes to the department's mission by advancing injured workers' employment opportunities. It does so by ensuring the quick, efficient, fair, and predictable delivery of indemnity, medical, and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

### Core Services

- Provide support to insurers, claims administrators, employers, health providers, and injured workers by collecting data, maintaining case files, and reproducing case files, forms, and information to the public, attorneys, and rehabilitation specialists as needed.
- Facilitate the adjudication of disputes between parties through administration of Alaska Workers' Compensation Board hearings.
- Assist injured workers to return to work through administration of vocational rehabilitation benefits and training.
- Assist employers with alternatives to the commercial insurance market by administering executive officer waiver and workers' compensation self insurance programs.
- Monitor employer compliance with insurance requirements of the Workers' Compensation Act through administration of the proof-of-insurance program.
- Investigate uninsured employers and Workers' Compensation claim fraud.

### Key Component Challenges

There is currently \$9,394.4 in Workers' Safety and Compensation Administration Account (WSCAA) expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.

Working with the current Workers' Compensation data processing system, which is outdated and reaching the end of its lifecycle, will continue to be a challenge until a complete rewrite and upgrade of the system is completed, currently scheduled for April 2012. The division received a FY2010 capital project of \$3,092.2 funded from the Workers' Safety Account to cover the costs of the system upgrade.

### Significant Changes in Results to be Delivered in FY2013

Workers' Compensation will implement significant changes with the final production and rollout of the new Workers' Compensation Program anticipated in FY2013. The new system will provide: integration with SharePoint for better document management of letters, forms, imaging, and work flow; better interfacing of the Workers Compensation application with Proof of Coverage; better error and exception reporting; tie the current WC Fraud Receipting process into the application for reporting purposes; and eliminate redundant data entry and duplicate data due to current poorly defined table structures.

### Major Component Accomplishments in 2011

In FY2011, 319 employers were brought into compliance with the Workers' Compensation Act compared to 348 in FY2010, 326 in FY2009 and 153 in FY2008. Investigations were down due to staff turnover in the Fairbanks fraud office.

### Statutory and Regulatory Authority

Statutory Authority:



AS 23.05.067  
AS 23.30.005 - .400

Fees for Administration of Workers' Compensation  
Alaska Workers' Compensation Act

Administrative Regulations:

8 AAC 45.010 - .900  
8 AAC 46.010 - .900

Compensation/Medical Benefits & Board Proceedings  
Self Insurance

**Contact Information**

**Contact:** Mike Monagle, Director  
**Phone:** (907) 465-6059  
**Fax:** (907) 465-2797  
**E-mail:** michael.monagle@alaska.gov

**Workers' Compensation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,846.5	4,196.4	4,421.0
72000 Travel	102.2	150.8	106.8
73000 Services	861.6	948.7	908.7
74000 Commodities	148.9	151.1	151.1
75000 Capital Outlay	6.3	14.4	14.4
77000 Grants, Benefits	51.2	73.8	73.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,016.7</b>	<b>5,535.2</b>	<b>5,675.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3.3	3.3	3.3
1157 Workers Safety and Compensation Administration Account	5,013.4	5,531.9	5,672.5
<b>Funding Totals</b>	<b>5,016.7</b>	<b>5,535.2</b>	<b>5,675.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Workers Safety & Compensation Admin	51078	5,013.4	5,531.9	5,672.5
<b>Unrestricted Total</b>		<b>5,013.4</b>	<b>5,531.9</b>	<b>5,672.5</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>5,013.4</b>	<b>5,531.9</b>	<b>5,672.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3.3</b>	<b>5,531.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,535.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	94.9	0.0	0.0	94.9
-FY2013 Health Insurance Increases	0.0	45.7	0.0	0.0	45.7
<b>FY2013 Governor</b>	<b>3.3</b>	<b>5,672.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,675.8</b>

### Workers' Compensation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	49	49	Annual Salaries	2,761,652
Part-time	0	0	COLA	7,418
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,750,633
			<i>Less 4.11% Vacancy Factor</i>	(185,844)
			Lump Sum Premium Pay	0
			Board Honoraria	87,140
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>4,420,999</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Chf of Workers Comp Adjud	1	0	0	0	1
Division Director	0	0	1	0	1
Investigator II	1	0	0	0	1
Investigator III	3	1	0	0	4
Investigator IV	0	0	1	0	1
Office Assistant I	5	0	6	0	11
Office Assistant II	2	1	1	0	4
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemployment Benefits Adm	1	0	0	0	1
Worker Comp Off I	3	0	0	0	3
Worker Comp Off II	3	1	1	0	5
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	1	1	0	0	2
Workers Comp Hearing Off II	5	1	1	0	7
<b>Totals</b>	<b>28</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>49</b>

### Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	90	0.00	87,139.80
<b>Total</b>					<b>87,139.80</b>

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,846.5	4,196.4	4,196.4	4,196.4	4,421.0	224.6	5.4%
72000 Travel	102.2	150.8	150.8	150.8	106.8	-44.0	-29.2%
73000 Services	861.6	956.7	1,031.7	948.7	908.7	-40.0	-4.2%
74000 Commodities	148.9	68.1	68.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	6.3	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	51.2	73.8	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,016.7</b>	<b>5,460.2</b>	<b>5,535.2</b>	<b>5,535.2</b>	<b>5,675.8</b>	<b>140.6</b>	<b>2.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe (DGF)	5,013.4	5,456.9	5,531.9	5,531.9	5,672.5	140.6	2.5%
<b>Unrestricted General (UGF)</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,013.4</b>	<b>5,456.9</b>	<b>5,531.9</b>	<b>5,531.9</b>	<b>5,672.5</b>	<b>140.6</b>	<b>2.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	49	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	5,460.2	4,196.4	150.8	956.7	68.1	14.4	73.8	0.0	49	0	0
1004 Gen Fund		3.3										
1157 Wrks Safe		5,456.9										
<b>ADN 0721002 Workers' Compensation: Medical Fees CH 32 SLA 2011 (HB 13) (Ch 3 FSSLA11 P44 L10-16) (HB 108)</b>												
	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		75.0										
This transaction is necessary to post the appropriation made in the FY12 operating budget bill for the fiscal note associated with the Workers' Compensation Medical Fee Schedule legislation.												
Anticipated expenditures are based on estimated contractual charges for a vendor to produce a workers' compensation medical fee schedule for the State of Alaska.												
<b>Subtotal</b>		<b>5,535.2</b>	<b>4,196.4</b>	<b>150.8</b>	<b>1,031.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1030 Line Item Transfer to Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	-83.0	83.0	0.0	0.0	0.0	0	0	0
Increase in commodities authority is necessary to accommodate increased utility expenses.												
The remaining contractual services authority is sufficient for planned expenditures.												
<b>ADN 07-2-1006 Approved 8/22/11 PCN 07-3058 Reclass from Admin Asst I to Workers' Comp Officer I</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1006, approved 8/22/11, reclassified PCN 07-3058, Administrative Assistant I (range 12), to Workers' Compensation Officer I (range 16). This position will supervise five office assistant positions and three adjudicator positions to increase efficiency in the Anchorage office.												
<b>Subtotal</b>		<b>5,535.2</b>	<b>4,196.4</b>	<b>150.8</b>	<b>948.7</b>	<b>151.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	84.0	-44.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												

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

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The component will manage travel and contractual services expenditures to accommodate this change.												
<b>FY2013 Salary Increases</b>												
1157 Wrkrs Safe	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases:		\$94.9										
<b>FY2013 Health Insurance Increases</b>												
1157 Wrkrs Safe	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases:		\$45.7										
<b>Totals</b>		<b>5,675.8</b>	<b>4,421.0</b>	<b>106.8</b>	<b>908.7</b>	<b>151.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18B	5.5	**	28,919	0	0	17,393	46,312	46,312
07-3001	Division Director	FT	A	XE	Juneau	NAA	27D / E	8.5	**	78,157	2,104	0	38,363	118,624	118,624
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,340	0	0	27,806	60,146	60,146
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		40,336	0	0	30,575	70,911	70,911
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,560	2,788	0	51,812	158,160	158,160
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	40,810	110,710	110,710
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18C / D	12.0		65,331	0	0	38,722	104,053	104,053
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		34,392	0	0	28,517	62,909	62,909
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		40,056	0	0	30,478	70,534	70,534
07-3012	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,320	0	0	27,453	58,773	58,773
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22D / E	12.0		80,454	0	0	44,463	124,917	124,917
07-3014	Office Assistant II	FT	A	GP	Juneau	205	10M	12.0		47,412	0	0	33,024	80,436	80,436
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22E / F	12.0		82,742	0	0	45,256	127,998	127,998
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14E	11.0	**	48,342	0	0	31,498	79,840	79,840
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	603	18E / F	12.0		69,180	0	0	40,054	109,234	109,234
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,482	0	0	30,279	69,761	69,761
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19C	8.0	**	43,776	0	0	25,891	69,667	69,667
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18C / D	12.0		58,907	0	0	37,004	95,911	95,911
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,372	0	0	28,164	61,536	61,536
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12D / E	12.0		40,617	0	0	30,672	71,289	71,289
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16B / C	12.0		49,646	0	0	33,798	83,444	83,444
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		36,168	0	0	29,132	65,300	65,300
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8B	9.5	**	24,655	0	0	21,685	46,340	46,340
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,638	0	0	28,948	64,586	64,586
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	31,134	73,086	73,086
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,872	0	0	27,991	60,863	60,863
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18B / C	12.0		57,681	0	0	36,579	94,260	94,260
07-3042	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22B / C	12.0		77,678	0	0	43,502	121,180	121,180
07-3043	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22B / C	12.0		75,608	0	0	42,786	118,394	118,394
07-3044	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21B / C	12.0		72,134	0	0	41,583	113,717	113,717
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16F	6.0	*	29,857	0	0	18,642	48,499	48,499
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	NAA	22J / K	12.0		93,828	2,526	0	48,443	144,797	144,797
07-3051	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21C / D	12.0		73,032	0	0	41,894	114,926	114,926
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		40,056	0	0	30,478	70,534	70,534
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12F	6.0	*	22,595	0	0	16,128	38,723	38,723
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16B / C	12.0		50,045	0	0	33,936	83,981	83,981
07-3058	Worker Comp Off I	FT	A	SS	Anchorage	600	16C / D	12.0		53,134	0	0	34,499	87,633	87,633



**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		77,840	0	0	43,558	121,398	121,398
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22F / G	12.0		86,802	0	0	46,661	133,463	133,463
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22C / D	12.0		80,763	0	0	44,570	125,333	125,333
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,004	0	0	27,690	59,694	59,694
07-3063	Worker Comp Technician	FT	A	GG	Fairbanks	203	12J / K	12.0		48,376	0	0	33,358	81,734	81,734
07-3064	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	0	34,235	85,145	85,145
07-3068	Investigator IV	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	46,414	133,966	133,966
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18A	12.0		56,472	0	0	36,161	92,633	92,633
07-3070	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,854	106,994	106,994
07-3071	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,760	0	0	38,338	101,098	101,098
07-3072	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	41,715	114,231	114,231
07-3073	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,280	0	0	28,824	64,104	64,104
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G / J	7.0	**	37,223	0	0	22,576	59,799	59,799
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	27,287	58,127	58,127

	Total Positions	New	Deleted	
<b>Full Time Positions:</b>	49	0	0	<b>Total Salary Costs:</b> 2,761,652
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 7,418
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay::</b> 0
<b>Positions in Component:</b>	49	0	0	<b>Total Benefits:</b> 1,750,633
				<b>Total Pre-Vacancy:</b> 4,519,703
				<b>Minus Vacancy Adjustment of 4.11%:</b> (185,844)
				<b>Total Post-Vacancy:</b> 4,333,859
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Plus Board Honoraria Pay:</b> 87,140
				<b>Personal Services Line 100:</b> 4,420,999

**Total Component Months:** 577.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,519,703	4,333,859	100.00%
<b>Total PCN Funding:</b>	<b>4,519,703</b>	<b>4,333,859</b>	<b>100.00%</b>

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		102.2	150.8	106.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>102.2</b>	<b>150.8</b>	<b>106.8</b>
72110	Employee Travel (Instate)	Travel, lodging and per diem for Workers' Compensation fraud investigators and for other staff to attend workers' compensation hearings, reemployment conferences, audits, public meetings, conventions and to coordinate and administer program activities.	77.0	109.3	75.3
		Travel, lodging and per diem for Workers' Compensation fraud investigators and for other staff to attend workers' compensation hearings, reemployment conferences, audits, public meetings, conventions and to coordinate and administer program activities.			
72120	Nonemployee Travel (Instate Travel)	Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	18.1	32.5	22.5
		Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.			
72410	Employee Travel (Out of state)	Employee out-of-state travel expenses for training and conferences not available instate.	7.1	9.0	9.0
		Employee out-of-state travel expenses for training and conferences not available instate.			

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		861.6	948.7	908.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>861.6</b>	<b>948.7</b>	<b>908.7</b>
73025	Education Services	National memberships, education conference fees National memberships, education conference fees	28.7	28.7	28.7
73050	Financial Services	Management consulting and interest expense Management consulting and interest expense	1.6	1.6	1.6
73075	Legal & Judicial Svc	Legal services, depositions, transcriptions and other case related costs Legal services, depositions, transcriptions and other case related costs	10.0	10.0	10.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	9.9	12.5	12.5
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	9.1	9.1	9.1
73156	Telecommunication	Local and long distance phone charges, data network charges Local and long distance phone charges, data network charges	4.7	4.7	4.7
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	192.3	209.8	209.8

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

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>861.6</b>	<b>948.7</b>	<b>908.7</b>
73225	Delivery Services	Transportation and freight charges; courier and postage costs Transportation and freight charges; courier and postage costs	78.6	95.0	92.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	73.8	79.8	79.8
73450	Advertising & Promos	Advertising for regulations, training seminars and board meetings Advertising for regulations, training seminars and board meetings	1.8	1.8	1.8
73525	Utilities	Rewiring of electric and adding computer cables Rewiring of electric and adding computer cables	5.1	10.0	10.0
73650	Struc/Infstruct/Land	Room/space lease Room/space lease	8.5	10.0	9.0
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges. Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges.	40.1	71.4	51.4
73750	Other Services (Non IA Svcs)	Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets; as well as expenses for COLA analysis, production of medical fee schedule, and contracting hearing officers as necessary. Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets; as well as expenses for COLA analysis, production of medical fee schedule, and contracting hearing officers as necessary.	44.2	61.7	55.7
73804	Economic/Development (IA Svcs)	Data Processing Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing) Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	21.7	24.0	24.0
73804	Economic/Development (IA Svcs)	Labor Market Information Research on vocational retraining outcomes (I/A transfer to DOL Labor Market Information) Research on vocational retraining outcomes (I/A	11.5	0.0	0.0

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

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>861.6</b>	<b>948.7</b>	<b>908.7</b>	
		transfer to DOL Labor Market Information)				
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	29.3	32.3	32.3
			Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	67.5	74.0	74.0
			Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73807	Storage	Admin	Storage of archived records	0.0	21.6	11.6
			Storage of archived records			
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA)	13.1	13.1	13.1
			Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin	Human resource services (I/A transfer to DOA)	28.9	31.2	31.2
			Human resource services (I/A transfer to DOA)			
73811	Building Leases	Admin	Building lease charges (I/A transfer to DOA)	118.9	123.9	123.9
			Building lease charges (I/A transfer to DOA)			
73812	Legal	Law	Legal support services (I/A transfer to LAW)	40.1	0.0	0.0
			Legal support services (I/A transfer to LAW)			
73813	Auditing	Admin	Core Service: Audit (I/A transfer to DOA)	0.7	0.7	0.7
			Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin	Risk management (I/A transfer to DOA)	0.9	1.0	1.0
			Risk management (I/A transfer to DOA)			
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA)	2.8	3.0	3.0
			Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.5	0.5	0.5
			Americans with Disabilities Act support (I/A transfer to DOL ADA)			
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.4	1.4	1.4
			State Travel Office (I/A transfer to DOA)			

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

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>861.6</b>	<b>948.7</b>	<b>908.7</b>
73821	Hearing/Mediation (IA Svcs)	Admin Use of Office of Administrative Hearings for Workers' Compensation adjudication employees. Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	8.3	8.3	8.3
73848	State Equip Fleet	Trans Maintenance and upkeep on state fleet vehicles Maintenance and upkeep on state fleet vehicles	7.6	7.6	7.6

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		148.9	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>148.9</b>	<b>151.1</b>	<b>151.1</b>
74200	Business	Reference books; educational material; library service to Westlaw for research; general office supplies	147.8	150.0	150.0
		Reference books; educational material; library service to Westlaw for research; general office supplies			
74480	Household & Instit.	Coffee and refreshments for public meetings	1.0	1.0	1.0
		Coffee and refreshments for public meetings			
74650	Repair/Maintenance (Commodities)	Electrical repair and maintenance	0.1	0.1	0.1
		Electrical repair and maintenance			

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.3	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.3</b>	<b>14.4</b>	<b>14.4</b>
75700	Equipment	Purchase and replacement of copiers and related equipment. Purchase and replacement of copiers and related equipment.	6.3	14.4	14.4



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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	51.2	73.8	73.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>51.2</b>	<b>73.8</b>	<b>73.8</b>

77670	Benefits	Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently, 11 permanently disabled workers receive supplemental benefits. Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently, 11 permanently disabled workers receive supplemental benefits.	51.2	73.8	73.8
-------	----------	---	------	------	------

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51078	Workers Safety & Compensation Admin	5,013.4	5,531.9	5,672.5

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11173	5,013.4	5,531.9	5,672.5

AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.

These funds are used to support operations of the Workers' Compensation program and to pay benefits. The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.

These funds are used to support operations of the Workers' Compensation program and to pay benefits.

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	9.1	9.1	9.1
<b>73154 Software Licensing subtotal:</b>				<b>9.1</b>	<b>9.1</b>	<b>9.1</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	192.3	209.8	209.8
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>192.3</b>	<b>209.8</b>	<b>209.8</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	73.8	79.8	79.8
<b>73254 Dp Operations Alloc subtotal:</b>				<b>73.8</b>	<b>79.8</b>	<b>79.8</b>
73804	Economic/Development (IA Svcs) Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing) Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	Intra-dept	Data Processing	21.7	24.0	24.0
73804	Economic/Development (IA Svcs) Research on vocational retraining outcomes (I/A transfer to DOL Labor Market Information) Research on vocational retraining outcomes (I/A transfer to DOL Labor Market Information)	Intra-dept	Labor Market Information	11.5	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>33.2</b>	<b>24.0</b>	<b>24.0</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	29.3	32.3	32.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>29.3</b>	<b>32.3</b>	<b>32.3</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	67.5	74.0	74.0

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				<b>73806 IT-Telecommunication subtotal:</b>	<b>67.5</b>	<b>74.0</b>	<b>74.0</b>
73807	Storage	Storage of archived records	Inter-dept	Admin	0.0	21.6	11.6
				<b>73807 Storage subtotal:</b>	<b>0.0</b>	<b>21.6</b>	<b>11.6</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	13.1	13.1	13.1
				<b>73809 Mail subtotal:</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>
73810	Human Resources	Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	28.9	31.2	31.2
				<b>73810 Human Resources subtotal:</b>	<b>28.9</b>	<b>31.2</b>	<b>31.2</b>
73811	Building Leases	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	118.9	123.9	123.9
				<b>73811 Building Leases subtotal:</b>	<b>118.9</b>	<b>123.9</b>	<b>123.9</b>
73812	Legal	Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	Inter-dept	Law	40.1	0.0	0.0
				<b>73812 Legal subtotal:</b>	<b>40.1</b>	<b>0.0</b>	<b>0.0</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.7	0.7
				<b>73813 Auditing subtotal:</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73814	Insurance	Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	2.8	3.0	3.0
				<b>73815 Financial subtotal:</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	Americans With Disabilities	0.5	0.5	0.5
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.4	1.4	1.4
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Workers' Compensation adjudication employees. Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	Inter-dept	Admin	8.3	8.3	8.3
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>
73848	State Equip Fleet	Maintenance and upkeep on state fleet vehicles Maintenance and upkeep on state fleet vehicles	Inter-dept	Trans	7.6	7.6	7.6

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

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
				7.6	7.6	7.6
			73848 State Equip Fleet subtotal:	7.6	7.6	7.6
			Workers' Compensation total:	628.4	641.3	631.3
			Grand Total:	628.4	641.3	631.3

**Component: Workers' Compensation Appeals Commission****Contribution to Department's Mission**

The Workers' Compensation Appeals Commission component contributes to the department's mission by ensuring timely, thoughtful, well-reasoned and sound decisions on appeals from final decisions and orders of the Workers' Compensation Board.

**Core Services**

- Adjudicate appeals from disputed Workers' Compensation Board decisions fairly, deliberate carefully, and provide timely decisions.
- Develop a sound, consistent, well-reasoned administrative interpretation of the workers' compensation law for the guidance of insurers, employers, workers, and the Board.

**Key Component Challenges**

No key component challenges

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results are anticipated

**Major Component Accomplishments in 2011**

During FY2011, the commission published 18 decisions and issued 108 orders. In FY2011, 63 percent of open appeals were decided within 12 months, including appeals filed in earlier fiscal years. The commission averaged 383 days between filing and disposition. This is an increase from the previous year due to training new staff.

The commission's volunteer summer law internship, in cooperation with the Alaska Labor Relations Agency, attracted two additional summer law interns who received six weeks of intensive training.

**Statutory and Regulatory Authority**

AS 23.30.007 - .009

Workers' Compensation Appeals Commission

**Contact Information**

**Contact:** Larry Keyes, Chair, Wkrs' Comp Appeals Commission  
**Phone:** (907) 269-6738  
**Fax:** (907) 269-6737  
**E-mail:** laurence.keyes@alaska.gov

**Workers' Compensation Appeals Commission  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	313.4	357.2	368.5
72000 Travel	1.5	22.3	18.7
73000 Services	160.2	187.4	187.4
74000 Commodities	9.1	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>484.2</b>	<b>571.9</b>	<b>579.6</b>
<b>Funding Sources:</b>			
1157 Workers Safety and Compensation Administration Account	484.2	571.9	579.6
<b>Funding Totals</b>	<b>484.2</b>	<b>571.9</b>	<b>579.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Workers Safety & Compensation Admin	51078	484.2	571.9	579.6
<b>Unrestricted Total</b>		<b>484.2</b>	<b>571.9</b>	<b>579.6</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>484.2</b>	<b>571.9</b>	<b>579.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>571.9</b>	<b>0.0</b>	<b>0.0</b>	<b>571.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	4.8	0.0	0.0	4.8
-FY2013 Health Insurance Increases	0.0	2.9	0.0	0.0	2.9
<b>FY2013 Governor</b>	<b>0.0</b>	<b>579.6</b>	<b>0.0</b>	<b>0.0</b>	<b>579.6</b>



**Workers' Compensation Appeals Commission  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	3	3	Annual Salaries	191,181
Part-time	0	0	COLA	2,856
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	115,102
			<i>Less 2.50% Vacancy Factor</i>	<i>(7,729)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	67,130
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>368,540</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chair, Wkrs Comp Appeals Comm	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Appeals Commission	4	400.00	39	0.00	67,129.92
<b>Total</b>					<b>67,129.92</b>

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

**Component:** Workers' Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	313.4	357.2	357.2	357.2	368.5	11.3	3.2%
72000 Travel	1.5	22.3	22.3	22.3	18.7	-3.6	-16.1%
73000 Services	160.2	187.4	187.4	187.4	187.4	0.0	0.0%
74000 Commodities	9.1	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>484.2</b>	<b>571.9</b>	<b>571.9</b>	<b>571.9</b>	<b>579.6</b>	<b>7.7</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1157 Wrks Safe (DGF)	484.2	571.9	571.9	571.9	579.6	7.7	1.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>484.2</b>	<b>571.9</b>	<b>571.9</b>	<b>571.9</b>	<b>579.6</b>	<b>7.7</b>	<b>1.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Workers' Compensation Appeals Commission (2816)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		571.9	357.2	22.3	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe		571.9										
<b>Subtotal</b>		<b>571.9</b>	<b>357.2</b>	<b>22.3</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>571.9</b>	<b>357.2</b>	<b>22.3</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
<b>FY2013 Salary Increases</b>												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		4.8										
FY2013 Salary Increases: \$4.8												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.9										
FY2013 Health Insurance Increases: \$2.9												
<b>Totals</b>		<b>579.6</b>	<b>368.5</b>	<b>18.7</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Workers' Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-3066	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,882	0	0	29,379	66,261	66,261
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13D / E	12.0		43,155	0	0	31,551	74,706	74,706
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	NAA	27E	12.0		111,144	2,856	0	54,172	168,172	168,172

	Total Positions	New	Deleted	Total Salary Costs:	191,181
				Total COLA:	2,856
Full Time Positions:	3	0	0	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	115,102
Non Permanent Positions:	0	0	0		
Positions in Component:	3	0	0	Total Pre-Vacancy:	309,139
				Minus Vacancy Adjustment of 2.50%:	(7,729)
				Total Post-Vacancy:	301,410
				Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	67,130
				Personal Services Line 100:	368,540
Total Component Months:	36.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	309,139	301,410	100.00%
<b>Total PCN Funding:</b>	<b>309,139</b>	<b>301,410</b>	<b>100.00%</b>

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

**Component:** Workers' Compensation Appeals Commission (2816)

**RDU:** Workers' Compensation (112)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		1.5	22.3	18.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.5</b>	<b>22.3</b>	<b>18.7</b>
72110	Employee Travel (Instate)	Travel for staff to coordinate and administer program activities (airfare, hotel and per diem expenses).	0.0	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Travel for staff to coordinate and administer program activities (airfare, hotel and per diem expenses). Travel for commission members to attend hearings (airfare, hotel and per diem expenses).	1.5	16.3	12.7
72420	Nonemployee Travel (Out of state Emp)	Travel for commission members to attend hearings (airfare, hotel and per diem expenses). Travel expenses for a contracted trainer to provide training to commission members. Travel expenses for a contracted trainer to provide training to commission members.	0.0	3.5	3.5

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

**Component:** Workers' Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			160.2	187.4	187.4
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>160.2</b>	<b>187.4</b>	<b>187.4</b>
73025	Education Services	National memberships, education conference fees National memberships, education conference fees		0.0	2.2	2.2
73075	Legal & Judicial Svc	Legal services, depositions, transcriptions Legal services, depositions, transcriptions		25.6	26.0	26.0
73154	Software Licensing	Admin	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	0.2	0.2	0.2
73156	Telecommunication		Long distance expenses Long distance expenses	0.1	0.1	0.1
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	15.7	17.0	17.0
73225	Delivery Services		Includes both freight and courier charges for mailing. Includes both freight and courier charges for mailing.	1.0	8.0	8.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.5	4.9	4.9
73450	Advertising & Promos		Advertising expenses for regulations and commission meetings Advertising expenses for regulations and commission meetings	2.2	5.0	5.0

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

**Component:** Workers' Compensation Appeals Commission (2816)

**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>160.2</b>	<b>187.4</b>	<b>187.4</b>
73525	Utilities	Rewiring and new computer cables Rewiring and new computer cables	0.0	2.0	2.0
73675	Equipment/Machinery	Machine and equipment repair and maintenance Machine and equipment repair and maintenance	1.9	6.0	6.0
73750	Other Services (Non IA Svcs)	Printing of forms, letterhead, envelopes, statutes and program booklets, also include interpreter services Printing of forms, letterhead, envelopes, statutes and program booklets, also include interpreter services	0.1	4.1	4.1
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	1.8	2.0	2.0
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	6.7	7.3	7.3
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.0	0.1	0.1
73810	Human Resources	Admin Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	1.8	1.9	1.9
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	77.2	78.0	78.0
73812	Legal	Admin Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA) Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA)	0.0	1.0	1.0
73814	Insurance	Admin Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	0.2	0.2	0.2
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.2	0.2	0.2

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

**Component:** Workers' Compensation Appeals Commission (2816)

**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>160.2</b>	<b>187.4</b>	<b>187.4</b>	
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Admin	Judicial writing course Judicial writing course	20.9	20.9	20.9



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

**Component:** Workers' Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		9.1	5.0	5.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>9.1</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	Purchase of books and library service from Westlaw for research; general office supplies	9.1	5.0	5.0
		Purchase of books and library service from Westlaw for research; general office supplies			

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

**Component:** Workers' Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51078	Workers Safety & Compensation Admin	484.2	571.9	579.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51078	Workers Safety & Compensation Admin	Workers' Comp Appeals Comm	07320600	11173	484.2	571.9	579.6

AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.

These funds are used to support operations of the Workers' Compensation Appeals Commission. The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.

These funds are used to support operations of the Workers' Compensation Appeals Commission.

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

**Component:** Workers' Compensation Appeals Commission (2816)

**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73154 Software Licensing subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	15.7	17.0	17.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>15.7</b>	<b>17.0</b>	<b>17.0</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	4.5	4.9	4.9
<b>73254 Dp Operations Alloc subtotal:</b>				<b>4.5</b>	<b>4.9</b>	<b>4.9</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	1.8	2.0	2.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.8</b>	<b>2.0</b>	<b>2.0</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	6.7	7.3	7.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>6.7</b>	<b>7.3</b>	<b>7.3</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	Inter-dept	Admin	1.8	1.9	1.9
<b>73810 Human Resources subtotal:</b>				<b>1.8</b>	<b>1.9</b>	<b>1.9</b>
73811	Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	77.2	78.0	78.0

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

**Component:** Workers' Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
<b>73811 Building Leases subtotal:</b>				<b>77.2</b>	<b>78.0</b>	<b>78.0</b>	
73812	Legal	Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.0	1.0
		Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA)					
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
73814	Insurance	Risk management (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
		Risk management (I/A transfer to DOA)					
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
<b>73815 Financial subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3
		State Travel Office (I/A transfer to DOA)					
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	
73821	Hearing/Mediation (IA Svcs)	Judicial writing course	Inter-dept	Admin	20.9	20.9	20.9
		Judicial writing course					
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>20.9</b>	<b>20.9</b>	<b>20.9</b>	
<b>Workers' Compensation Appeals Commission total:</b>				<b>129.3</b>	<b>134.0</b>	<b>134.0</b>	
<b>Grand Total:</b>				<b>129.3</b>	<b>134.0</b>	<b>134.0</b>	

**Component: Workers' Compensation Benefits Guaranty Fund****Contribution to Department's Mission**

The Workers' Compensation Benefits Guaranty Fund component contributes to the department's mission by paying benefits to workers who have been injured while working for an employer that was not in compliance with the Workers' Compensation Act and fails to pay benefits owed the injured worker.

**Core Services**

- Provide Workers' Compensation benefits to injured employees of uninsured employers.
- Collect penalties from uninsured employers.
- Seek reimbursement of benefit payments from uninsured employers.

**Key Component Challenges**

In FY2011, the Workers' Compensation division issued \$355.6 in civil fines. In addition, the Workers' Compensation Benefits Guaranty Fund assessed \$3,027.0 in penalties. Of these amounts, only \$1.5 million (approximately 46 percent) has been recovered. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the fund. Improved collections are necessary to ensure a fund balance that exceeds the claims against the fund.

**Significant Changes in Results to be Delivered in FY2013**

A collections officer in the Workers' Compensation Benefits Guaranty Fund component will take steps to increase collection of fines through methods such as billing employers monthly, following-up with delinquent employers, serving notice on delinquent employers, and preparing petitions for judgment to the Superior Court. Based on industry averages this position should take the division's collection rate from 49 percent to approximately 83 percent, providing an additional \$1.3 million in collected revenue.

**Major Component Accomplishments in 2011**

No major accomplishments

**Statutory and Regulatory Authority**

AS 23.30.082

Workers' Compensation Benefits Guaranty Fund

**Contact Information**

**Contact:** Mike Monagle, Director  
**Phone:** (907) 465-6059  
**Fax:** (907) 465-2797  
**E-mail:** michael.monagle@alaska.gov

**Workers' Compensation Benefits Guaranty Fund  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	83.9
72000 Travel	0.0	0.0	0.0
73000 Services	40.0	100.0	110.3
74000 Commodities	0.0	0.0	9.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	370.9	180.0	400.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>410.9</b>	<b>280.0</b>	<b>603.2</b>
<b>Funding Sources:</b>			
1203 Workers' Compensation Benefits Guaranty Fund	410.9	280.0	603.2
<b>Funding Totals</b>	<b>410.9</b>	<b>280.0</b>	<b>603.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Worker's Compensation Benefits Guarantee	51491	410.9	280.0	603.2
<b>Unrestricted Total</b>		<b>410.9</b>	<b>280.0</b>	<b>603.2</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>410.9</b>	<b>280.0</b>	<b>603.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>
<b>Proposed budget increases:</b>					
-Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	0.0	103.2	0.0	0.0	103.2
-Grant Expenditure Authorization for Anticipated Benefit Payment Needs	0.0	220.0	0.0	0.0	220.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>603.2</b>	<b>0.0</b>	<b>0.0</b>	<b>603.2</b>

**Workers' Compensation Benefits Guaranty Fund  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	0	1	Annual Salaries	49,980
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	33,913
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>Total Personal Services</b>	<b>83,893</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Collections Officer	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>



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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	83.9	83.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	40.0	100.0	100.0	100.0	110.3	10.3	10.3%
74000 Commodities	0.0	0.0	0.0	0.0	9.0	9.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	370.9	180.0	180.0	180.0	400.0	220.0	122.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>410.9</b>	<b>280.0</b>	<b>280.0</b>	<b>280.0</b>	<b>603.2</b>	<b>323.2</b>	<b>115.4%</b>
<b>Fund Sources:</b>							
1203 WCBG Fund (DGF)	410.9	280.0	280.0	280.0	603.2	323.2	115.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>410.9</b>	<b>280.0</b>	<b>280.0</b>	<b>280.0</b>	<b>603.2</b>	<b>323.2</b>	<b>115.4%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	1	1	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		280.0	0.0	0.0	100.0	0.0	0.0	180.0	0.0	0	0	0
1203 WCBG Fund		280.0										
<b>Subtotal</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Employment Security Analyst III, PCN 21-3047 from Employment and Training Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a vacant Employment Security Analyst III, PCN 21-3047, from the Employment and Training Services (ETS) component to the Workers' Compensation Benefits Guaranty Fund (WCBGF) component for reclassification to a Collections Officer.

A Collections Officer is needed in WCBGF to help increase collections to the fund. Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance.

This was a vacant position within ETS that could not be filled due to federal funding shortfalls. In the WCBGF component the position will be supported by the Workers' Compensation Benefits Guaranty Fund.

If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs; collections will likely remain around 46 percent putting the fund balance at risk of depletion.

**Workers' Compensation Benefits Guaranty Fund Collections Officer Funding**

Inc		103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		103.2										

Additional Workers' Compensation Benefits Guaranty Fund authorization is needed to support a collections officer position that will help increase collections to the fund. The department has identified an existing vacant position to transfer to the Workers' Compensation Benefits Guaranty Fund component.

Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance.</p> <p>If this request is not approved, collections will likely remain around 46 percent putting the fund balance at risk of depletion.</p>												
<b>Grant Expenditure Authorization for Anticipated Benefit Payment Needs</b>												
1203 WCBG Fund	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
<p>Workers' Compensation Benefits Guaranty Fund authorization increase is needed in the grants line to meet anticipated benefit payment needs in FY2013 and future years. There is not excess authority in the component's other lines to address the anticipated benefit payments. Recent Alaska Workers' Compensation Board and Workers' Compensation Appeals Commission decisions have ruled that the fund must pay benefits within 30 days of a Decision &amp; Order or be subject to interest on the unpaid balance. Failure to obtain an increase in the grants and benefits line will delay the fund's ability to pay benefits and may result in additional interest charges to the fund which will reduce funds available to pay benefits.</p>												
<b>Totals</b>		<b>603.2</b>	<b>83.9</b>	<b>0.0</b>	<b>110.3</b>	<b>9.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-3047	Collections Officer	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,913	83,893	83,893
													<b>Total Salary Costs:</b>	49,980	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	33,913	
													<b>Total Pre-Vacancy:</b>	83,893	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	83,893	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	83,893	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund	83,893	83,893	100.00%
<b>Total PCN Funding:</b>	<b>83,893</b>	<b>83,893</b>	<b>100.00%</b>

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		40.0	100.0	110.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>40.0</b>	<b>100.0</b>	<b>110.3</b>
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	1.2	1.5	1.5
73750	Other Services (Non IA Svcs)	To hire an adjuster to review workers' compensation claims filed against the Benefits Guaranty Fund. To hire an adjuster to review workers' compensation claims filed against the Workers' Compensation Benefits Guaranty Fund.	32.5	98.5	108.8
73804	Economic/Development (IA Svcs)	Data Processing Workers' Compensation SAGE Workers' Compensation SAGE	0.3	0.0	0.0
73812	Legal	Law Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	6.0	0.0	0.0

**Line Item Detail**

**Department of Labor and Workforce Development  
Commodities**

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		0.0	0.0	9.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
74200	Business	General office supplies and reference materials	0.0	0.0	9.0

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		370.9	180.0	400.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>370.9</b>	<b>180.0</b>	<b>400.0</b>
77670	Benefits	Benefits to workers who were injured while working for an employer without workers' compensation insurance.	370.9	180.0	400.0
		Benefits to workers who were injured while working for an employer without workers' compensation insurance.			

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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51491	Worker's Compensation Benefits Guarantee	410.9	280.0	603.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51491	Worker's Compensation Benefits Guarantee	WC Benefits Guaranty Fund	7330600	11186	410.9	280.0	603.2

The Workers' Compensation Benefits Guaranty Fund (AS 23.30.082) consists of revenue from penalties and fines assessed against employers that do not comply with the requirements of AS 23.30 or the orders of the Alaska Workers' Compensation Board.

These funds are used to support claim determinations and to pay benefits to injured workers.  
 The Workers' Compensation Benefits Guaranty Fund revenues come from penalties and fines assessed against employers that do not comply with the requirements of AS 23.30 or the orders of the Alaska Workers' Compensation Board.

These funds are used to support claim determinations and to pay benefits to injured workers.



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

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) Workers' Compensation SAGE Workers' Compensation SAGE	Intra-dept	Data Processing	0.3	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	Inter-dept	Law	6.0	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Workers' Compensation Benefits Guaranty Fund total:</b>				<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>6.3</b>	<b>0.0</b>	<b>0.0</b>

## Component: Second Injury Fund

### Contribution to Department's Mission

The Second Injury Fund component contributes to the department's mission by facilitating reemployment of injured workers.

### Core Services

- Collect assessments from insurers and self-insured employers.
- Assist employers in hiring and retaining employees with qualifying disabilities through disability benefit reimbursements.

### Key Component Challenges

No key component challenges

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated

### Major Component Accomplishments in 2011

The Second Injury Fund was able to reimburse employers and/or insurers \$3,188.7 for 103 claims in FY2011.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.040  
AS 23.30.205

Second Injury Fund  
Injury Determination

Administrative Regulations:

8 AAC 50

Second Injury Fund

### Contact Information

**Contact:** Mike Monagle, Director  
**Phone:** (907) 465-6059  
**Fax:** (907) 465-2797  
**E-mail:** michael.monagle@alaska.gov

**Second Injury Fund  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	129.2	184.5	197.5
72000 Travel	0.0	2.5	1.5
73000 Services	27.7	51.2	48.9
74000 Commodities	0.1	9.4	8.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	3,125.6	3,739.0	3,739.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,282.6</b>	<b>3,994.6</b>	<b>4,003.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.2	0.0	0.0
1031 Second Injury Fund Reserve Account	3,282.4	3,994.6	4,003.3
<b>Funding Totals</b>	<b>3,282.6</b>	<b>3,994.6</b>	<b>4,003.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Second Injury Fund Reserve Account	51075	3,282.4	3,994.6	4,003.3
<b>Unrestricted Total</b>		<b>3,282.4</b>	<b>3,994.6</b>	<b>4,003.3</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,282.4</b>	<b>3,994.6</b>	<b>4,003.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>3,994.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,994.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	6.7	0.0	0.0	6.7
-FY2013 Health Insurance Increases	0.0	2.0	0.0	0.0	2.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>4,003.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,003.3</b>

**Second Injury Fund  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	124,904
Part-time	0	0	COLA	495
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	78,158
			<i>Less 3.00% Vacancy Factor</i>	<i>(6,107)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>197,450</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Off I	0	0	1	0	1
Worker Comp Technician	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	129.2	188.7	188.7	184.5	197.5	13.0	7.0%
72000 Travel	0.0	2.5	2.5	2.5	1.5	-1.0	-40.0%
73000 Services	27.7	51.2	51.2	51.2	48.9	-2.3	-4.5%
74000 Commodities	0.1	5.2	5.2	9.4	8.4	-1.0	-10.6%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	3,125.6	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,282.6</b>	<b>3,994.6</b>	<b>3,994.6</b>	<b>3,994.6</b>	<b>4,003.3</b>	<b>8.7</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	4,003.3	8.7	0.2%
<b>Unrestricted General (UGF)</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,282.4</b>	<b>3,994.6</b>	<b>3,994.6</b>	<b>3,994.6</b>	<b>4,003.3</b>	<b>8.7</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,994.6	188.7	2.5	51.2	5.2	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury		3,994.6										
<b>Subtotal</b>		<b>3,994.6</b>	<b>188.7</b>	<b>2.5</b>	<b>51.2</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1031 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	-4.2	0.0	0.0	4.2	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
<b>Subtotal</b>		<b>3,994.6</b>	<b>184.5</b>	<b>2.5</b>	<b>51.2</b>	<b>9.4</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	4.3	-1.0	-2.3	-1.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage other expenditures to accommodate this change.												
<b>FY2013 Salary Increases</b>												
SalAdj		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		6.7										
FY2013 Salary Increases: \$6.7												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		2.0										
FY2013 Health Insurance Increases: \$2.0												
<b>Totals</b>		<b>4,003.3</b>	<b>197.5</b>	<b>1.5</b>	<b>48.9</b>	<b>8.4</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18B	3.5	*	18,403	0	0	11,068	29,471	29,471
07-3001	Division Director	FT	A	XE	Juneau	NAA	27D	2.0	*	18,390	495	0	9,027	27,912	27,912
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14E	0.5	*	2,197	0	0	1,432	3,629	3,629
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19C	2.5	*	13,680	0	0	8,091	21,771	21,771
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8B	2.5	*	6,488	0	0	5,707	12,195	12,195
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16F	6.0	**	29,857	0	0	18,642	48,499	48,499
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12F	6.0	**	22,595	0	0	16,128	38,723	38,723
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G / J	2.5	*	13,294	0	0	8,063	21,357	21,357

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 25.5

<b>Total Salary Costs:</b>	124,904
<b>Total COLA:</b>	495
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	78,158
<b>Total Pre-Vacancy:</b>	203,557
<b>Minus Vacancy Adjustment of 3.00%:</b>	(6,107)
<b>Total Post-Vacancy:</b>	197,450
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	197,450

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	203,557	197,450	100.00%
<b>Total PCN Funding:</b>	<b>203,557</b>	<b>197,450</b>	<b>100.00%</b>



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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.0	2.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>2.5</b>	<b>1.5</b>

72110	Employee Travel (Instate)	Travel for public meetings to administer program activities	0.0	2.5	1.5
		Travel for public meetings to administer program activities			

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			27.7	51.2	48.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>27.7</b>	<b>51.2</b>	<b>48.9</b>
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software		1.4	3.2	3.2
73156	Telecommunication	Cost for local and long distance charges and data network charges. Cost for local and long distance charges and data network charges.		0.1	2.5	2.5
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Management Services	6.5	9.2	9.2
73225	Delivery Services	Transportation and freight charges Transportation and freight charges		0.0	4.0	4.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	3.0	3.3	3.3
73450	Advertising & Promos	Advertising for regulations, seminars, board meetings Advertising for regulations, seminars, board meetings		0.0	2.6	2.6
73650	Struc/Infstruct/Land	Machine and equipment repair and maintenance Machine and equipment repair and maintenance		0.4	8.8	6.5
73804	Economic/Development (IA Svcs)	Data Processing Workers' Compensation SAGE Workers' Compensation SAGE	Data Processing	0.3	0.5	0.5

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>27.7</b>	<b>51.2</b>	<b>48.9</b>
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	1.2	1.3	1.3
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	3.5	3.8	3.8
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	1.2	1.3	1.3
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	9.9	10.3	10.3
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.1	0.2	0.2

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.1	9.4	8.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.1</b>	<b>9.4</b>	<b>8.4</b>
74200	Business	Office supplies, information technology equipment and subscriptions	0.1	9.4	8.4
		Office supplies, information technology equipment and subscriptions			

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
75700	Equipment	Purchase of copiers and related equipment	0.0	8.0	8.0
		Purchase of copiers and related equipment			

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		3,125.6	3,739.0	3,739.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>3,125.6</b>	<b>3,739.0</b>
77670	Benefits	Servicing Agency Explanation Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers. Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers.	3,125.6	3,739.0	3,739.0

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51075	Second Injury Fund Reserve Account	3,282.4	3,994.6	4,003.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51075	Second Injury Fund	Second Injury Fund	7340600	11117	3,282.4	3,994.6	4,003.3

The Second Injury Fund is a dedicated fund established to encourage employers to hire and retain persons with pre-existing physical conditions. Employers and insurers support the fund with payments that are based on a percentage of their yearly disability compensation payments to their injured workers.

Under AS 23.30.040 the contribution percentage rate ranges from 0% to 6%, based upon the Fund's reserve rate for the preceding year, and the applicable percentage is reset each year. In recent years the rates have varied from 0% (1989) to 3% (1990), 4% (2010), 5% (1991, 1995, 1997, 1998, 2000, 2009), and the maximum 6% (1992-1994, 1996, 1999, 2001-2008). The contribution rate is 5% in 2011 and the 2012 rate will be set at the end of October, 2011.

These funds are used to support operations of the Second Injury Fund program. The Second Injury Fund Reserve Account is a dedicated fund established to encourage employers to hire and retain persons with pre-existing physical conditions. Employers and insurers support the fund with payments that are based on a percentage of their yearly disability compensation payments to their injured workers.

Under AS 23.30.040 the contribution percentage rate ranges from 0% to 6%, based upon the Fund's reserve rate for the preceding year, and the applicable percentage is reset each year. In recent years the rates have varied from 0% (1989) to 3% (1990), 4% (2010), 5% (1991, 1995, 1997, 1998, 2000, 2009), and the maximum 6% (1992-1994, 1996, 1999, 2001-2008). The contribution rate is 5% in 2011 and the 2012 rate will be set at the end of October, 2011.

These funds are used to pay benefits to injured workers and to support operations of the Second Injury Fund program.

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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	6.5	9.2	9.2
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>6.5</b>	<b>9.2</b>	<b>9.2</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.0	3.3	3.3
<b>73254 Dp Operations Alloc subtotal:</b>				<b>3.0</b>	<b>3.3</b>	<b>3.3</b>
73804	Economic/Development (IA Svcs) Workers' Compensation SAGE Workers' Compensation SAGE	Intra-dept	Data Processing	0.3	0.5	0.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	3.5	3.8	3.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.5</b>	<b>3.8</b>	<b>3.8</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
<b>73810 Human Resources subtotal:</b>				<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73811	Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	9.9	10.3	10.3
<b>73811 Building Leases subtotal:</b>				<b>9.9</b>	<b>10.3</b>	<b>10.3</b>
73815	Financial Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2



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

**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.2</b>
				<b>Second Injury Fund total:</b>	<b>25.8</b>	<b>30.1</b>
				<b>Grand Total:</b>	<b>25.8</b>	<b>30.1</b>

## Component: Fishermen's Fund

### Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly.

### Core Services

- Assist commercial fishers who are injured while commercial fishing by direct payment of medical benefits to healthcare providers and reimburse expenses paid for healthcare by the commercial fishers.
- Provide support to claims administrators, health providers, vessel owners, and injured workers by administering files, collecting data, maintaining case files, and reproducing forms, files, and information for the public.
- Facilitate the adjudication of disputes between parties through administration of Alaska Fishermen's Fund Advisory and Appeals Council meetings.

### Key Component Challenges

No key component challenges

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated

### Major Component Accomplishments in 2011

In FY2011, the average time from receipt of Fisherman's Fund claim approval to payment was 24 days, down from 34 days in FY2010.

In FY2011, the average lag time to get the Fishermen's Fund Advisory & Appeals Council's approval of claims was 30 days, compared to 54 days in FY2010. The legislative change increasing maximum benefits to \$10,000 has significantly contributed to obtaining the 30 day target.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150

Commercial Fishermen's Fund

Administrative Regulations:

8 AAC 55.010 - .040

Fishermen's Fund

### Contact Information

**Contact:** Mike Monagle, Director  
**Phone:** (907) 465-6059  
**Fax:** (907) 465-2797  
**E-mail:** michael.monagle@alaska.gov

**Fishermen's Fund  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	174.5	206.8	222.9
72000 Travel	12.4	16.8	16.8
73000 Services	35.3	191.2	190.2
74000 Commodities	6.0	22.2	17.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	782.9	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,011.1</b>	<b>1,637.0</b>	<b>1,647.3</b>
<b>Funding Sources:</b>			
1032 Fishermen's Fund	1,011.1	1,637.0	1,647.3
<b>Funding Totals</b>	<b>1,011.1</b>	<b>1,637.0</b>	<b>1,647.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Disabled Fishermans Reserve Account	51080	1,011.1	1,637.0	1,647.3
<b>Unrestricted Total</b>		<b>1,011.1</b>	<b>1,637.0</b>	<b>1,647.3</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,011.1</b>	<b>1,637.0</b>	<b>1,647.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>1,637.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,637.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	7.7	0.0	0.0	7.7
-FY2013 Health Insurance Increases	0.0	2.6	0.0	0.0	2.6
<b>FY2013 Governor</b>	<b>0.0</b>	<b>1,647.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.3</b>

**Fishermen's Fund  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	135,900
Part-time	0	0	COLA	371
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	92,436
			<i>Less 2.54% Vacancy Factor</i>	(5,816)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>222,891</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	174.5	212.4	212.4	206.8	222.9	16.1	7.8%
72000 Travel	12.4	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	35.3	191.2	191.2	191.2	190.2	-1.0	-0.5%
74000 Commodities	6.0	16.6	16.6	22.2	17.4	-4.8	-21.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	782.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,011.1</b>	<b>1,637.0</b>	<b>1,637.0</b>	<b>1,637.0</b>	<b>1,647.3</b>	<b>10.3</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,011.1</b>	<b>1,637.0</b>	<b>1,637.0</b>	<b>1,637.0</b>	<b>1,647.3</b>	<b>10.3</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,637.0										
<b>Subtotal</b>		<b>1,637.0</b>	<b>212.4</b>	<b>16.8</b>	<b>191.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1032 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	-5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
<b>Subtotal</b>		<b>1,637.0</b>	<b>206.8</b>	<b>16.8</b>	<b>191.2</b>	<b>22.2</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	5.8	0.0	-1.0	-4.8	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services and commodities expenditures to accommodate this change.												
<b>FY2013 Salary Increases</b>												
SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		7.7										
FY2013 Salary Increases: \$7.7												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		2.6										
FY2013 Health Insurance Increases: \$2.6												
<b>Totals</b>		<b>1,647.3</b>	<b>222.9</b>	<b>16.8</b>	<b>190.2</b>	<b>17.4</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18B	3.0	*	15,774	0	0	9,487	25,261	25,261
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12D / E	12.0		42,959	0	0	31,483	74,442	74,442
07-3001	Division Director	FT	A	XE	Juneau	NAA	27D	1.5	*	13,792	371	0	6,770	20,933	20,933
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14E	0.5	*	2,197	0	0	1,432	3,629	3,629
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19C	1.5	*	8,208	0	0	4,855	13,063	13,063
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		39,676	0	0	30,346	70,022	70,022
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G / J	2.5	*	13,294	0	0	8,063	21,357	21,357

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	2	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	2	0	0

**Total Component Months:** 33.0

<b>Total Salary Costs:</b>	135,900
<b>Total COLA:</b>	371
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	92,436
<b>Total Pre-Vacancy:</b>	228,707
<b>Minus Vacancy Adjustment of 2.54%:</b>	(5,816)
<b>Total Post-Vacancy:</b>	222,891
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	222,891

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	228,707	222,891	100.00%
<b>Total PCN Funding:</b>	<b>228,707</b>	<b>222,891</b>	<b>100.00%</b>



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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		12.4	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>12.4</b>	<b>16.8</b>	<b>16.8</b>
72110	Employee Travel (Instate)	Travel by Fishermen's Fund program chair to attend council meetings and program presentations. Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	1.9	3.6	3.6
72120	Nonemployee Travel (Instate Travel)	Fishermen's Fund council member transportation to spring and fall meetings. Fishermen's Fund council member transportation to spring and fall meetings.	6.5	9.2	9.2
72410	Employee Travel (Out of state)	Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen. Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	3.5	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Council member travel to attend the Northwest Fish Expo to provide information about the program to fishermen. Council member travel to attend the Northwest Fish Expo to provide information about the program to fishermen.	0.5	0.0	0.0

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			35.3	191.2	190.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>35.3</b>	<b>191.2</b>	<b>190.2</b>
73025	Education Services	Staff training Staff training		0.5	3.8	3.8
73154	Software Licensing	Admin	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	0.3	0.3	0.3
73156	Telecommunication		Costs for local and long distance charges and data network charges. Costs for local and long distance charges and data network charges.	0.9	4.4	4.4
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	8.7	10.3	10.3
73225	Delivery Services		Freight, express and courier services and postage costs Freight, express and courier services and postage costs	0.1	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.0	3.3	3.3
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of	1.6	10.8	9.8

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>35.3</b>	<b>191.2</b>	<b>190.2</b>
		program Advertising for council meetings and regulations; promotional materials to increase awareness of program			
73650	Struc/Instruct/Land	Space rental for Fishermen's Fund council meetings Space rental for Fishermen's Fund council meetings	0.4	3.8	3.8
73675	Equipment/Machinery	Equipment repair and maintenance Equipment repair and maintenance	2.0	2.3	2.3
73750	Other Services (Non IA Svcs)	Printing services and professional service contracts to provide data processing system maintenance expertise for new information handling program and for reformatting of Fishermen's Report of Injury or Illness form and Physician's Report of Injury or Illness form. Printing services and professional service contracts to provide data processing system maintenance expertise for new information handling program and for reformatting of Fishermen's Report of Injury or Illness form and Physician's Report of Injury or Illness form.	1.0	86.1	86.1
73804	Economic/Development (IA Svcs)	Data Processing Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing). Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	3.2	43.0	43.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	1.2	1.3	1.3
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	3.1	3.3	3.3
73807	Storage	Archives Microfilm services for closed/purged Fishermen's Fund	0.0	4.0	4.0

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>35.3</b>	<b>191.2</b>	<b>190.2</b>
		records (I/A transfer to DEED)			
		Microfilm services for closed/purged Fishermen's Fund			
		records (I/A transfer to DEED)			
73809	Mail	Admin			
		Core Service: Mail (I/A transfer to DOA)	0.8	0.9	0.9
		Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin			
		Human resource services (I/A transfer to DOA)	1.2	1.3	1.3
		Human resource services (I/A transfer to DOA)			
73811	Building Leases	Admin			
		Building lease charges (I/A transfer to DOA)	6.9	7.4	7.4
		Building lease charges (I/A transfer to DOA)			
73812	Legal	Law			
		Legal support services (I/A transfer to LAW)	0.0	2.8	2.8
		Legal support services (I/A transfer to LAW)			
73815	Financial	Admin			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.2	0.2	0.2
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.2	0.3	0.3
		State Travel Office (I/A transfer to DOA)			

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.0	22.2	17.4
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>6.0</b>	<b>22.2</b>	<b>17.4</b>
74200	Business	Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	6.0	22.2	17.4

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		782.9	1,200.0	1,200.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>782.9</b>	<b>1,200.0</b>
77670	Benefits	Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable) Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	782.9	1,200.0	1,200.0

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51080	Disabled Fishermans Reserve Account	1,011.1	1,637.0	1,647.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,011.1	1,637.0	1,647.3

The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.

These funds are used to reimburse covered medical expenses to injured fishermen up to \$10,000 and to support operations of the Fishermen's Fund program.

The Fishermen's Fund is financed from revenue received from each resident and nonresident commercial fisherman's license and permit fee.

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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
<b>73154 Software Licensing subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	8.7	10.3	10.3
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>8.7</b>	<b>10.3</b>	<b>10.3</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.0	3.3	3.3
<b>73254 Dp Operations Alloc subtotal:</b>				<b>3.0</b>	<b>3.3</b>	<b>3.3</b>
73804	Economic/Development (IA Svcs) Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing). Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	Intra-dept	Data Processing	3.2	43.0	43.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>3.2</b>	<b>43.0</b>	<b>43.0</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	3.1	3.3	3.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.1</b>	<b>3.3</b>	<b>3.3</b>
73807	Storage Microfilm services for closed/purged Fishermen's Fund	Inter-dept	Archives	0.0	4.0	4.0



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

**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	records (I/A transfer to DEED) Microfilm services for closed/purged Fishermen's Fund records (I/A transfer to DEED)					
			<b>73807 Storage subtotal:</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept Admin	0.8	0.9	0.9
			<b>73809 Mail subtotal:</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>
73810	Human Resources	Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept Admin	1.2	1.3	1.3
			<b>73810 Human Resources subtotal:</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73811	Building Leases	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept Admin	6.9	7.4	7.4
			<b>73811 Building Leases subtotal:</b>	<b>6.9</b>	<b>7.4</b>	<b>7.4</b>
73812	Legal	Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	Inter-dept Law	0.0	2.8	2.8
			<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>2.8</b>	<b>2.8</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.2
			<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.2	0.3	0.3
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
			<b>Fishermen's Fund total:</b>	<b>28.8</b>	<b>78.4</b>	<b>78.4</b>
			<b>Grand Total:</b>	<b>28.8</b>	<b>78.4</b>	<b>78.4</b>

## Labor Standards and Safety Results Delivery Unit

### Contribution to Department's Mission

The mission of the Labor Standards and Safety RDU is to ensure safe and legal working conditions.

### Core Services

- Occupational safety and health law enforcement, training and consultation
- Electrical and mechanical code compliance inspections and training
- Certification of electricians, power linemen, plumbers, blasters, painters and asbestos workers
- Wage and child labor law enforcement and training
- Prevailing wage and Alaska resident hire law enforcement and training

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: Eliminate workplace fatalities caused by circumstances that are under Alaska Occupational Safety and Health (AKOSH) jurisdiction.**

Target #1: Zero accidental workplace fatalities.

Status #1: In FY2011, occupations within the jurisdiction of Alaska Occupational Safety and Health experienced nine workplace fatalities as opposed to seven in FY2010. This performance, with increases in the number of fatalities for the past three years, signals that more workplace safety and health resources may be necessary to reverse the trend. However, the overall number across all industries and jurisdictions continued to experience significant reductions based on the most recent data available from the USDOL, Bureau of Labor Statistics. According to the BLS data, the number of workplace fatalities dropped from 33 in 2008 to 17 2009 across all industries in Alaska.

#### **Strategy A1: Reduce the rate of worker fatalities under AKOSH jurisdiction by focusing compliance, consultation and outreach efforts on the causes of fatalities.**

Target #1: A three percent reduction in the five-year moving average rate of workplace fatalities per 100,000 employees.

Status #1: The FY2007 to FY2011 five-year average rate of workplace fatalities is 1.44 per 100,000 employees; down from 1.46 last year. This represents a one percent reduction while the target was a three percent reduction.

#### **End Result B: Reduce the number of worker lost time injuries and illnesses in the workplace that are within AKOSH jurisdiction.**

Target #1: A two percent per year reduction in the rate of workplace lost time injuries and illnesses per 100 employees.

Status #1: The lost workday illness and injury rate per 100 employees increased by 7.5 percent from 1.6 in FY2010 to 1.72 in FY2011. However, the increase in FY2011 was offset by a reduction in FY2010, so the FY2011 rate is still lower than the FY2009 rate of 1.76. Since FY2001, the lost time rate has been drastically reduced.

#### **Strategy B1: Reduce the number of lost time worker injuries/ illnesses in the construction and transportation industries by focusing on causes.**

Target #1: A three percent reduction per year in lost time injuries and illnesses per 100 employees in the construction and transportation industries.

Status #1: In FY2011, there was an increase in the lost time injury and illness rate per 100 employees of 17 percent in transportation and 90 percent in construction. The goal was a three percent reduction in each industry category. Although the target was not met, the FY2011 performance represents a significant improvement compared to FY2009 and prior years.

**Strategy B2: Improve voluntary compliance with Occupational Safety and Health requirements.**

Target #1: Increase the number of Voluntary Protection Program and Safety & Health Achievement Recognition Program sites in Alaska by 10 percent per year.

Status #1: In FY2011, there were 16 Alaska job sites that achieved the Voluntary Protection Program (VPP) and 20 sites that qualified for the Safety & Health Achievement Recognition Program (SHARP) for a total of 36 sites. This represents a nine percent increase from FY2010.

**End Result C: Reduce hazards to life and property posed by unsafe boilers/pressure vessels, plumbing and electrical work and elevators within Mechanical Inspection's jurisdiction.**

Target #1: Zero loss of life or property caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.

Status #1: There was no loss of life or property in FY2011 from devices within Mechanical Inspections' jurisdiction.

**Strategy C1: Ensure boilers and pressure vessels are maintained and operating to code through timely inspections.**

Target #1: Reduce boiler inspection backlog by 33 percent per year.

Status #1: The number of overdue boiler inspections for FY2011 declined by eight percent.

Target #2: 80 percent of boiler and pressure vessel code violations corrected upon inspection.

Status #2: 106 percent of boiler and pressure vessel violations were corrected in FY2011.

**Strategy C2: Eliminate electrical and plumbing code violations.**

Target #1: 80 percent correction of electrical code violations identified through inspection.

Status #1: 59 percent of electrical code violations were corrected in FY2011.

Target #2: 80 percent correction of plumbing code violations identified upon inspection.

Status #2: 42 percent of the plumbing code violations were corrected in FY2011.

**Strategy C3: Eliminate elevator code violations.**

Target #1: 80 percent correction of elevator code violations identified through inspection.

Status #1: 56 percent of elevator violations were corrected in FY2011.

**End Result D: Full compliance with Alaska's Employment Preference Act (AS 36.10).**

Target #1: 20 percent reduction in ratio of Alaska Employment Preference Act violations to on-site inspections compared to the previous year.

Status #1: There was a 67 percent reduction in the ratio of Alaska Employment Preference violations to on-site inspections for FY2011.

**Strategy D1: Reduce the number of Alaska resident hire violations.**

Target #1: Check 60 percent of certified payrolls for compliance with Alaska resident hire requirements.

Status #1: 65 percent of the certified payrolls were checked in FY2011.

**End Result E: Provide legal employment conditions within the Wage and Hour Administration's jurisdiction.**

Target #1: Maintain average wage claim resolution time to six months or less.

Status #1: The average wage claim resolution for FY2011 was five months.

**Strategy E1: Reduce wage claims by improving employer education efforts.**

Target #1: Increase the number of employer briefings by five percent from the previous year.

Status #1: In FY2011, the number of employer briefings decreased by 15.6 percent in comparison to FY2010. This is the first decrease in the past several years, but the number of employer briefings in FY2011 was on par with FY2008 and FY2009 levels.

### Major Activities to Advance Strategies

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Mechanical Inspection enforces certification requirements for plumbers, electricians, explosives handlers, hazardous painters and asbestos workers.</li> <li>• Mechanical Inspection inspects mechanical and electrical systems, boilers and elevators to enforce code compliance.</li> <li>• Wage and Hour investigates wage claims and prevailing wage complaints and pursues collection of unpaid wages, benefits, penalties and interest.</li> <li>• Wage and Hour conducts on-site inspections and briefings to achieve child labor law compliance.</li> </ul> | <ul style="list-style-type: none"> <li>• Wage and Hour audits certified payrolls to check compliance with Alaska resident hire laws.</li> <li>• Occupational Safety and Health provides recognition awards for exemplary workplace safety and health programs.</li> <li>• Occupational Safety and Health Consultation performs on-site reviews and improvements of employer safety and health programs.</li> <li>• Occupational Safety and Health Enforcement conducts inspections, provides abatement assistance and assesses penalties when required.</li> </ul> |
|--|--|

### Key RDU Challenges

There is currently \$9,394.4 in Workers' Safety and Compensation Administration Account (WSCAA) expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased. WSCAA funds are used in Occupational Safety and Health (OSH) to match the federal Occupational Safety and Health Administration (OSHA) grant supporting the component.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major RDU Accomplishments in 2011

During FY2011, the Labor Standards and Safety Division:

- Resolved 434 wage claims and collected \$780,229 in wages, penalties and interest owed to Alaska workers and maintained an average wage claim resolution time of five months. Although the amount collected in FY2011 is significantly less than in FY2010, the component resolved 60 more wage claims in the same period. This illustrates a reduction in average wage claim amounts in FY2011, but an increase in the number of workers who requested assistance with getting paid the wages they had earned.
- Increased employer voluntary compliance participation in exemplary performance programs by nine percent. These voluntary compliance programs provide recognition for outstanding employer safety and health performance and leverage resources by encouraging participants to provide mentorship to other employers.
- Reduced the backlog of overdue boiler inspections by eight percent and the backlog of overdue elevator inspections by 63 percent. Although qualified boiler/pressure vessel inspectors and elevator inspectors continue to be in short supply in Alaska and nationwide, the division's Mechanical Inspection component is now fully-staffed. This allowed the component to reduce the backlog of overdue boiler and elevator inspections. The division is on-track to eliminate the backlogs in the next three years.
- Exceeded participation expectations with more than 350 individual participants, 26 sponsor organizations, 50 speakers and 32 exhibitors who attended the 2011 Governor's Safety and Health Conference.

**Contact Information**

**Contact:** Grey Mitchell, Director  
**Phone:** (907) 465-4855  
**Fax:** (907) 465-6012  
**E-mail:** grey.mitchell@alaska.gov

**Labor Standards and Safety  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b>												
Wage and Hour Administration	1,755.2	389.1	0.0	2,144.3	1,812.9	575.7	0.0	2,388.6	1,863.9	624.2	0.0	2,488.1
Mechanical Inspection	1,838.9	614.7	0.0	2,453.6	2,122.2	704.5	0.0	2,826.7	2,191.6	650.6	0.0	2,842.2
Occupational Safety and Health	2,971.0	275.1	1,649.2	4,895.3	3,176.3	301.1	2,441.9	5,919.3	3,202.3	334.2	2,466.9	6,003.4
Alaska Safety Advisory Council	0.0	89.8	0.0	89.8	0.0	125.8	0.0	125.8	0.0	125.8	0.0	125.8
<b>Totals</b>	<b>6,565.1</b>	<b>1,368.7</b>	<b>1,649.2</b>	<b>9,583.0</b>	<b>7,111.4</b>	<b>1,707.1</b>	<b>2,441.9</b>	<b>11,260.4</b>	<b>7,257.8</b>	<b>1,734.8</b>	<b>2,466.9</b>	<b>11,459.5</b>

**Labor Standards and Safety**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	1,814.2	5,297.2	1,707.1	2,441.9	11,260.4
<b>Adjustments which will continue current level of service:</b>					
-Wage and Hour Administration	51.0	0.0	48.5	0.0	99.5
-Mechanical Inspection	0.0	69.4	-53.9	0.0	15.5
-Occupational Safety and Health	2,000.0	-1,974.0	33.1	25.0	84.1
<b>FY2013 Governor</b>	<b>3,865.2</b>	<b>3,392.6</b>	<b>1,734.8</b>	<b>2,466.9</b>	<b>11,459.5</b>

## Component: Wage and Hour Administration

### Contribution to Department's Mission

The Wage and Hour component contributes to the department's mission of advancing opportunities for employment by providing legal employment conditions, enforcing Alaska's Employment Preference Act, and providing safe work environments for children.

### Core Services

- Ensure employees are paid for wages earned.
- Ensure safe and legal work environments for children.
- Ensure employment preference and prevailing wage law compliance on public construction projects.
- Promote voluntary compliance with laws covering employee wages and conditions of employment, prevailing wages, child labor and Alaska resident hire requirements.
- Enforce Alaska vehicle registration requirements under AS 28.10.121 on public construction projects as a method to focus attention on and improve Alaska resident hire.

### Major Activities to Advance Strategies

- Conduct on-site inspections at public construction projects to enforce resident hire and prevailing wage requirements.
- Review wage claim caseloads and redistribute cases to promote claim-handling efficiency.
- Audit certified payrolls to ensure compliance with Alaska's resident hire law.
- Conduct on-site inspections and briefings to achieve child labor law compliance.

### Key Component Challenges

By providing educational seminars and guidance to employers, the Wage and Hour component's strategy is to lower the number of wage claims filed and unintentional labor law violations. In FY2011, the number of wage claims increased by more than 13 percent. In addition, activities associated with legislation that took effect on January 1, 2011, to limit mandatory overtime for nurses have increased. Due to reduced staff availability as a result of these activity increases, the number of employer briefings dropped by 15.6 percent in FY2011 and the component is likely to have difficulty maintaining the level of employer briefings in FY2012. Reduced briefings may lead to an increase in inadvertent labor law violations and further strain the component's resources.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

During FY2011, the Wage and Hour component:

- Motivated Alaska resident hire compliance by conducting 1,112 on-site inspections of public construction projects and auditing 30,743 certified payrolls.
- Provided an average wage claim resolution time of five months to maintain timeliness performance with the previous year despite a 13 percent increase in the number of wage claims filed and other pressures on the component's resources.

### Statutory and Regulatory Authority



Statutory Authority:

AS 04.16.049	Access of persons under 21 to licensed premises
AS 08.18.010 - .171	Construction Contractors
AS 11.66.300	Minor presence prohibited at Adult Entertainment Business
AS 18.20.400 - .499	Overtime Limitations for Nurses
AS 22.15.040	Small Claims Court Cases
AS 22.15.120	Magistrate Authority
AS 23.05.010 - .340	Administration and Wage Claims
AS 23.10.015 - .045	Wage Payment
AS 23.10.050 - .150	Alaska Wage and Hour Act
AS 23.10.325 - .370	Employment of Children
AS 23.10.375 - .400	Return Transportation
AS 23.10.430	Access to Personnel Files
AS 23.10.500 - .550	Alaska Family Medical Leave Act
AS 23.15.330 - .520	Employment Agencies
AS 28.10.121, .171, .451, and .461	Vehicle Registration
AS 36.05.010 - .110	Public Contracts
AS 36.10.005 - .990	Employment Preference
AS 36.95.010	Public Contracts/Definitions
AS 44.25.040	Security for wage and payment for raw fish

Administrative Regulations:

8 AAC 05.010 - .900	Child Labor
8 AAC 10.010 - .915	Private Employment Agencies
8 AAC 15.010 - .910	Wages and Hours
8 AAC 20.010 - .030	Transportation of Employees
8 AAC 25.010 - .030	Payment of Wages
8 AAC 27.010 - .900	Fish Processors & Buyers
8 AAC 30.010 - .920	Public Contracts
12 AAC 21.010 - .300	Construction Contractors

Federal Regulations:

(Federal Regulations are adopted by reference under AS 23.10.095)

29 CFR 516.2 – 516.6	Overtime Pay
29 CFR 531.3 – 531.5 & 531.29 – 531.35	Board and Lodging
29 CFR 541.118 & .313	Salary Basis and Fee Basis
29 CFR 541.303	Computer Related Occupations
29 CFR 541.314	Exception for physicians, lawyers, and teachers
29 CFR 778.111	Pieceworker
29 CFR 778.115 - .122	Computation of Overtime
29 CFR 778.208 - .215	Bonuses
29 CFR 778.301 - .302	Workweek
29 CFR 785.11 - .48	Hours Worked

**Contact Information**

**Contact:** Grey Mitchell, Director  
**Phone:** (907) 465-4855  
**Fax:** (907) 465-6012  
**E-mail:** grey.mitchell@alaska.gov

### Wage and Hour Administration Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,775.5	2,000.5	2,102.9
72000 Travel	43.6	45.3	45.3
73000 Services	300.3	316.3	313.4
74000 Commodities	24.9	26.5	26.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,144.3</b>	<b>2,388.6</b>	<b>2,488.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,755.2	1,812.9	1,863.9
1007 Inter-Agency Receipts	389.1	575.7	624.2
<b>Funding Totals</b>	<b>2,144.3</b>	<b>2,388.6</b>	<b>2,488.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	389.1	575.7	624.2
<b>Restricted Total</b>		<b>389.1</b>	<b>575.7</b>	<b>624.2</b>
<b>Total Estimated Revenues</b>		<b>389.1</b>	<b>575.7</b>	<b>624.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,812.9</b>	<b>0.0</b>	<b>575.7</b>	<b>0.0</b>	<b>2,388.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	0.0	0.0	31.5	0.0	31.5
-FY2013 Salary Increases	33.1	0.0	11.5	0.0	44.6
-FY2013 Health Insurance Increases	17.9	0.0	5.5	0.0	23.4
<b>FY2013 Governor</b>	<b>1,863.9</b>	<b>0.0</b>	<b>624.2</b>	<b>0.0</b>	<b>2,488.1</b>

**Wage and Hour Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	24	23	Annual Salaries	1,299,402
Part-time	0	0	COLA	840
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	846,185
			<i>Less 2.03% Vacancy Factor</i>	<i>(43,506)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,102,921</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Office Assistant II	2	1	1	0	4
Office Assistant IV	1	0	0	0	1
Wage Hour Invest I	8	2	2	0	12
Wage Hour Invest II	0	1	1	0	2
Wage Hour Invest III	1	0	0	0	1
Wage-Hour Technician	1	0	1	0	2
<b>Totals</b>	<b>14</b>	<b>4</b>	<b>5</b>	<b>0</b>	<b>23</b>

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

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,775.5	1,982.4	1,982.4	2,000.5	2,102.9	102.4	5.1%
72000 Travel	43.6	45.3	45.3	45.3	45.3	0.0	0.0%
73000 Services	300.3	334.4	334.4	316.3	313.4	-2.9	-0.9%
74000 Commodities	24.9	26.5	26.5	26.5	26.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,144.3</b>	<b>2,388.6</b>	<b>2,388.6</b>	<b>2,388.6</b>	<b>2,488.1</b>	<b>99.5</b>	<b>4.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	51.0	2.8%
1007 I/A Rcpts (Other)	389.1	575.7	575.7	575.7	624.2	48.5	8.4%
<b>Unrestricted General (UGF)</b>	<b>1,755.2</b>	<b>1,812.9</b>	<b>1,812.9</b>	<b>1,812.9</b>	<b>1,863.9</b>	<b>51.0</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>389.1</b>	<b>575.7</b>	<b>575.7</b>	<b>575.7</b>	<b>624.2</b>	<b>48.5</b>	<b>8.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	24	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,812.9										
1007 I/A Rcpts		575.7										
<b>Subtotal</b>		<b>2,388.6</b>	<b>1,982.4</b>	<b>45.3</b>	<b>334.4</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1033 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
<b>Subtotal</b>		<b>2,388.6</b>	<b>2,000.5</b>	<b>45.3</b>	<b>316.3</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services expenditures to accommodate this change.												
<b>Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements</b>												
Trin		31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.5										
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to Wage and Hour (W&H) component. This change will improve efficiency and transparency within the department by allowing W&H to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
<b>Delete Long-Term Vacant Positions (PCN 07-2072)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Long-term vacant position(s) are being deleted.												
This transaction is for: 07-2072 (FT)												

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

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Salary Increases</b>												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
1007 I/A Rcpts		11.5										
FY2013 Salary Increases: \$44.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1007 I/A Rcpts		5.5										
FY2013 Health Insurance Increases: \$23.4												
<b>Totals</b>		<b>2,488.1</b>	<b>2,102.9</b>	<b>45.3</b>	<b>313.4</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	0	36,636	94,480	94,480
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21B / C	12.0		74,418	0	0	41,868	116,286	116,286
07-2014	Secretary	FT	A	GP	Juneau	205	11K	3.0	*	11,775	0	0	8,229	20,004	20,004
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16D	3.0	*	13,924	0	0	8,973	22,897	22,897
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K	3.0	*	20,493	0	0	11,121	31,614	31,614
07-2070	Wage-Hour Technician	FT	A	GP	Juneau	205	12A	12.0		38,292	0	0	29,867	68,159	47,711
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12E / F	12.0		42,675	0	0	31,384	74,059	74,059
07-2072	Wage-Hour Technician	FT	A	GP	Fairbanks	203	12A	12.0		0	0	0	0	0	0
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	0	36,636	94,480	94,480
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		47,900	0	0	33,193	81,093	81,093
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		51,930	0	0	34,588	86,518	86,518
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18E / F	12.0		70,697	0	0	40,579	111,276	55,638
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16D / E	12.0		54,099	0	0	35,339	89,438	0
07-4004	Office Assistant IV	FT	A	SS	Anchorage	600	12K / L	12.0		48,854	0	0	33,017	81,871	65,497
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18K	12.0		75,228	0	0	42,148	117,376	58,688
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,834	0	0	30,401	70,235	49,165
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	205	16C / D	12.0		53,938	0	0	35,284	89,222	89,222
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,322	62,151	43,506
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16B / C	12.0		51,815	0	0	34,549	86,364	43,182
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16K / L	12.0		64,161	0	0	38,823	102,984	51,492
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K	3.0	*	31,178	840	0	14,784	46,802	46,802
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16D / E	12.0		55,554	0	0	35,843	91,397	91,397
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / A	12.0		47,604	0	0	33,091	80,695	40,348
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		45,156	0	0	32,243	77,399	54,179
07-4514	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,548	0	0	29,609	67,157	47,010
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	0	42,542	117,446	117,446
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	0	35,168	88,772	26,632
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	31,948	76,252	76,252

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,299,402
<b>Full Time Positions:</b>	23	<b>New</b>	0	<b>Total COLA:</b>	840
<b>Part Time Positions:</b>	0		0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	846,185
<b>Positions in Component:</b>	23		1	<b>Total Pre-Vacancy:</b>	2,146,427
				<b>Minus Vacancy Adjustment of 2.03%:</b>	(43,506)
<b>Total Component Months:</b>	288.0			<b>Total Post-Vacancy:</b>	2,102,921
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,102,921



**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,625,597	1,592,647	75.74%
1007 Inter-Agency Receipts	520,830	510,274	24.26%
<b>Total PCN Funding:</b>	<b>2,146,427</b>	<b>2,102,921</b>	<b>100.00%</b>

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

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		43.6	45.3	45.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>43.6</b>	<b>45.3</b>	<b>45.3</b>
72110	Employee Travel (Instate)	Transportation for routine field investigations, on-site inspections, travel to conduct seminars and educate Alaska employers, attend public hearings, and for meetings with federal and other state enforcement agencies.	41.4	42.2	42.2
		Transportation for routine field investigations, on-site inspections, travel to conduct seminars and educate Alaska employers, attend public hearings, and for meetings with federal and other state enforcement agencies.			
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff not available in Alaska.	2.1	3.0	3.0
		Transportation costs associated with training and conferences for development of staff not available in Alaska.			
72900	Other Travel Costs	Cash advance fee	0.1	0.1	0.1
		Cash advance fee			

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

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		300.3	316.3	313.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>300.3</b>	<b>316.3</b>	<b>313.4</b>
73025	Education Services	Tuition for seminars, classes for employee development and registration for conferences	7.5	7.5	7.5
		Tuition for seminars, classes for employee development and registration for conferences			
73050	Financial Services	Management consulting	0.5	0.0	0.0
		Management consulting			
73075	Legal & Judicial Svc	Transcription	0.1	0.0	0.0
		Transcription			
73150	Information Technlgy	Maintenance and licensing costs for program specific software	0.2	0.2	0.2
		Maintenance and licensing costs for program specific software			
73154	Software Licensing	Admin			
		Symantec and Microsoft software licensing fees (I/A transfer to DOA)	3.8	4.1	4.1
		Symantec and Microsoft software licensing fees (I/A transfer to DOA)			
73156	Telecommunication	Telecommunications including local and long distance service, and cell phones	3.2	3.2	3.2
		Telecommunications including local and long distance service, and cell phones			
73169	Federal Indirect Rate Allocation	Management Services			
		Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	88.8	91.3	90.4
		Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).			

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

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>300.3</b>	<b>316.3</b>	<b>313.4</b>
73225	Delivery Services	Freight, courier, and postage expenses Freight, courier, and postage expenses	8.8	8.8	8.8
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	36.2	39.1	39.1
73450	Advertising & Promos	Advertising and promotional items for training seminars Advertising and promotional items for training seminars	1.4	1.4	1.4
73525	Utilities	Recycling service Recycling service	0.1	0.1	0.1
73650	Struc/Instruct/Land	Storage rental and booth space Storage rental and booth space	0.8	0.8	0.8
73675	Equipment/Machinery	Maintenance costs of copier and office equipment, and postage meter rental Maintenance costs of copier and office equipment, and postage meter rental	7.2	7.2	7.2
73750	Other Services (Non IA Svcs)	Printing and binding of brochures and forms; credit card service cost from payments to the department using a credit card Printing and binding of brochures and forms; credit card service cost from payments to the department using a credit card	19.9	19.9	19.9
73804	Economic/Development (IA Svcs)	Labor Market Information Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information). Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information).	5.5	7.0	7.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	14.3	15.8	15.8
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	36.7	40.4	38.4

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

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>300.3</b>	<b>316.3</b>	<b>313.4</b>
			Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.4	0.4	0.4
73811	Building Leases	Admin	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	32.2	35.4	35.4
73812	Legal	Law	Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	11.9	12.0	12.0
73813	Auditing	Admin	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.3	0.4	0.4
73814	Insurance	Admin	Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	0.4	0.5	0.5
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	1.3	1.5	1.5
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.5	0.5	0.5
73848	State Equip Fleet	Trans	State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	18.1	18.5	18.5

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

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		24.9	26.5	26.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>24.9</b>	<b>26.5</b>	<b>26.5</b>
74200	Business	Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	24.8	25.9	25.9
		Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations			
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.1	0.3	0.3
		Protective clothing to perform on-site inspections			
74600	Safety (Commodities)	Safety equipment to perform on-site inspections	0.0	0.3	0.3
		Safety equipment to perform on-site inspections			

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

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				389.1	575.7	624.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Interagency receipts from Occupational Safety and Health for child labor safety and health inspection and enforcement for workers under the age of 18 years.	Occupational Safety and Health	07400013	11100	338.9	380.5	574.0
59070	Labor Interagency receipts authority for reimbursable service agreements to be determined.  Interagency receipts authority for reimbursable service agreements to be determined.		TBD	11100	0.0	145.0	0.0
59080	Commrc & Economc Dev Interagency receipts from Department of Commerce for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	50.2	50.2	50.2

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

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	3.8	4.1	4.1
<b>73154 Software Licensing subtotal:</b>					<b>3.8</b>	<b>4.1</b>	<b>4.1</b>
73169	Federal Indirect Rate Allocation	Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	88.8	91.3	90.4
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>88.8</b>	<b>91.3</b>	<b>90.4</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	36.2	39.1	39.1
<b>73254 Dp Operations Alloc subtotal:</b>					<b>36.2</b>	<b>39.1</b>	<b>39.1</b>
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information). Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information).	Intra-dept	Labor Market Information	5.5	7.0	7.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>5.5</b>	<b>7.0</b>	<b>7.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	14.3	15.8	15.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>14.3</b>	<b>15.8</b>	<b>15.8</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	36.7	40.4	38.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>36.7</b>	<b>40.4</b>	<b>38.4</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4



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

**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Core Service: Mail (I/A transfer to DOA)					
73811	Building Leases	Inter-dept	73809 Mail subtotal: Admin	0.4 32.2	0.4 35.4	0.4 35.4
	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)					
			<b>73811 Building Leases subtotal:</b>	<b>32.2</b>	<b>35.4</b>	<b>35.4</b>
73812	Legal	Inter-dept	Law	11.9	12.0	12.0
	Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)					
			<b>73812 Legal subtotal:</b>	<b>11.9</b>	<b>12.0</b>	<b>12.0</b>
73813	Auditing	Inter-dept	Admin	0.3	0.4	0.4
	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)					
			<b>73813 Auditing subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Inter-dept	Admin	0.4	0.5	0.5
	Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)					
			<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Inter-dept	Admin	1.3	1.5	1.5
	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
			<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>1.5</b>	<b>1.5</b>
73816	ADA Compliance	Intra-dept	Americans With Disabilities	0.2	0.3	0.3
	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)					
			<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.5	0.5	0.5
	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Inter-dept	Trans	18.1	18.5	18.5
	State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)					
			<b>73848 State Equip Fleet subtotal:</b>	<b>18.1</b>	<b>18.5</b>	<b>18.5</b>
			<b>Wage and Hour Administration total:</b>	<b>250.6</b>	<b>267.2</b>	<b>264.3</b>
			<b>Grand Total:</b>	<b>250.6</b>	<b>267.2</b>	<b>264.3</b>

## Component: Mechanical Inspection

### Contribution to Department's Mission

The Mechanical Inspection component contributes to the department's mission by reducing hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, trams, lifts, and electrical and plumbing work.

### Core Services

- Ensure boilers, pressure vessels, elevators, escalators, lifts, and electrical and plumbing meet codes adopted by Alaska Statute.
- Ensure individuals engaged in electrical, plumbing, power line, boiler, asbestos, hazardous paint and explosive work have an appropriate certificate of fitness.
- Provide assistance to the Department of Revenue, Child Support Enforcement Division, by identifying certificate of fitness applicants who are in arrears on child support payments.
- Provide investigative services to ensure that electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and licenses.

### Major Activities to Advance Strategies

- Test applicants and issue certificates to qualified plumbers, electricians, power line workers and boiler operators.
- Perform on-site inspections of boilers, pressure vessels, elevators, and electrical and plumbing work for code compliance.
- Issue certificates of fitness for asbestos workers, hazardous painters and explosives handlers.
- Investigate possible violations of contractor and mechanical administrator licensing and pursue corrective enforcement action.

### Key Component Challenges

Performing inspections of boilers, pressure vessels, elevators and plumbing and electrical systems across rural Alaska is becoming increasingly expensive. Travel is absolutely necessary to conduct inspections. Pressure to reduce travel costs and across the board travel cuts create challenges to meet goals to ensure that inspections are conducted timely. In some cases, inspections may be delayed until there are an adequate number of inspections to justify the travel expenditures. These travel delays will have a negative impact on the number of overdue inspections.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

During FY2011, the Mechanical Inspection component:

- Achieved the goal of zero loss of life or property caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.
- Reduced the backlog of overdue boiler inspections by eight percent and the backlog of overdue elevator inspections by 63 percent. Although qualified boiler/pressure vessel inspectors and elevator inspectors continue to be in short supply in Alaska and nationwide, the component is now fully-staffed. This allowed the component to reduce the backlog of overdue boiler and elevator inspections. The component is on-track to eliminate the backlogs in the next three years.

## Statutory and Regulatory Authority

### Statutory Authority:

AS 05.20.010 - .120	Recreational Devices
AS 08.18.011 - .171	Construction Contractors
AS 08.40.090 - .490	Electrical/Mechanical Administrators
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 08.52.010 - .100	Explosives Handlers
AS 18.60.180 - .395	Boilers
AS 18.60.580 - .660	Electrical Safety
AS 18.60.670 - .695	High Voltage Lines
AS 18.60.705 - .740	Plumbing Code
AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides
AS 45.45.910	Electrical Safety - Sale or transfer of consumer electrical products

### Administrative Regulations:

8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 62.010 - .070	Explosives Handlers
8 AAC 63.010 - .030	Plumbing Code
8 AAC 70.010 - .090	Electrical Safety
8 AAC 77.005 - .905	Elevator Safety
8 AAC 78.010 - .900	Amusement Rides and Tramways
8 AAC 80.010 - .900	Boilers & Pressure Vessels
8 AAC 90.105 - .900	Certificates of Fitness
12 AAC 21.010 - .990	Construction Contractors
12 AAC 32.005 - .995	Electrical Administrators
12 AAC 39.007 - .992	Mechanical Administrators

## Contact Information

**Contact:** Grey Mitchell, Director  
**Phone:** (907) 465-4855  
**Fax:** (907) 465-6012  
**E-mail:** grey.mitchell@alaska.gov

**Mechanical Inspection  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,967.9	2,278.6	2,283.6
72000 Travel	145.1	145.9	145.9
73000 Services	321.4	372.3	382.8
74000 Commodities	19.2	29.9	29.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,453.6</b>	<b>2,826.7</b>	<b>2,842.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1.3	1.3	1.3
1005 General Fund/Program Receipts	76.6	80.7	123.0
1007 Inter-Agency Receipts	614.7	704.5	650.6
1172 Building Safety Account	1,761.0	2,040.2	2,067.3
<b>Funding Totals</b>	<b>2,453.6</b>	<b>2,826.7</b>	<b>2,842.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Building Safety Account	51480	1,761.0	2,040.2	2,067.3
<b>Unrestricted Total</b>		<b>1,761.0</b>	<b>2,040.2</b>	<b>2,067.3</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	614.7	704.5	650.6
General Fund Program Receipts	51060	76.6	80.7	123.0
<b>Restricted Total</b>		<b>691.3</b>	<b>785.2</b>	<b>773.6</b>
<b>Total Estimated Revenues</b>		<b>2,452.3</b>	<b>2,825.4</b>	<b>2,840.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1.3</b>	<b>2,120.9</b>	<b>704.5</b>	<b>0.0</b>	<b>2,826.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue	0.0	40.0	0.0	0.0	40.0
-Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements	0.0	0.0	-31.5	0.0	-31.5
-Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements	0.0	0.0	-29.5	0.0	-29.5
-FY2013 Salary Increases	0.0	18.7	4.6	0.0	23.3
-FY2013 Health Insurance Increases	0.0	10.7	2.5	0.0	13.2
<b>FY2013 Governor</b>	<b>1.3</b>	<b>2,190.3</b>	<b>650.6</b>	<b>0.0</b>	<b>2,842.2</b>

**Mechanical Inspection  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	23	22	Annual Salaries	1,466,255
Part-time	0	0	COLA	840
Nonpermanent	0	0	Premium Pay	22,648
			Annual Benefits	881,196
			<i>Less 3.68% Vacancy Factor</i>	<i>(87,299)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,283,640</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Boiler & Pressure Vssl Insp I	3	1	0	1	5
Boiler & Pressure Vssl Insp II	1	0	0	0	1
Investigator II	1	0	0	0	1
Investigator IV	1	0	0	0	1
Office Assistant II	2	0	0	0	2
SIC Electrical Inspector	0	1	1	1	3
SIC Elevator Inspector	1	1	0	1	3
SIC Plumbing Inspector	1	1	0	1	3
<b>Totals</b>	<b>13</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>22</b>

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,967.9	2,243.6	2,243.6	2,278.6	2,283.6	5.0	0.2%
72000 Travel	145.1	125.9	125.9	145.9	145.9	0.0	0.0%
73000 Services	321.4	407.3	407.3	372.3	382.8	10.5	2.8%
74000 Commodities	19.2	49.9	49.9	29.9	29.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,453.6</b>	<b>2,826.7</b>	<b>2,826.7</b>	<b>2,826.7</b>	<b>2,842.2</b>	<b>15.5</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm (DGF)	76.6	80.7	80.7	80.7	123.0	42.3	52.4%
1007 I/A Rcpts (Other)	614.7	704.5	704.5	704.5	650.6	-53.9	-7.7%
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	27.1	1.3%
<b>Unrestricted General (UGF)</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,837.6</b>	<b>2,120.9</b>	<b>2,120.9</b>	<b>2,120.9</b>	<b>2,190.3</b>	<b>69.4</b>	<b>3.3%</b>
<b>Other Funds</b>	<b>614.7</b>	<b>704.5</b>	<b>704.5</b>	<b>704.5</b>	<b>650.6</b>	<b>-53.9</b>	<b>-7.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	23	22	-1	-4.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		80.7										
1007 I/A Rcpts		704.5										
1172 Bldg Safe		2,040.2										
<b>Subtotal</b>		<b>2,826.7</b>	<b>2,243.6</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1034 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
<b>ADN 07-2-1035 Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
LIT		0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
An increase in travel authority is necessary to accommodate anticipated travel for field inspections, and transportation costs associated with training and conferences for development of staff.												
The remaining authorization in the commodities line is sufficient for planned expenditures.												
<b>Subtotal</b>		<b>2,826.7</b>	<b>2,278.6</b>	<b>145.9</b>	<b>372.3</b>	<b>29.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue</b>												
Trin		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										
Transfer General Fund Program Receipt (GF/PR) authorization from the Unemployment Insurance (UI) component to the Mechanical Inspection (MI) component. This receipt authorization is not realizable in UI, and MI needs additional authority to fully expend the revenue it generates each year.												
If this request is not approved, the department will be unable to fully utilize available resources for ensuring public safety through the inspection of mechanical systems within public facilities.												
<b>Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements</b>												



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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trout	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Wage and Hour (W&H) component. This change will improve efficiency and transparency within the department by allowing W&H to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
<b>Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trout	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Occupational Safety and Health (OSH) component. This change will improve efficiency and transparency within the department by allowing OSH to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
<b>Delete Long-Term Vacant Positions (PCN 07-?023)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-?023 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1007 I/A Rcpts		4.6										
1172 Bldg Safe		17.5										
FY2013 Salary Increases: \$23.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1007 I/A Rcpts		2.5										
1172 Bldg Safe		9.6										
FY2013 Health Insurance Increases: \$13.2												
<b>Totals</b>		<b>2,842.2</b>	<b>2,283.6</b>	<b>145.9</b>	<b>382.8</b>	<b>29.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?023	Asst Boiler Inspector	FT	A	GP	Anchorage	200	17A / A	12.0		0	0	0	0	0	0
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,623	0	0	28,943	64,566	64,566
07-2014	Secretary	FT	A	GP	Juneau	205	11K	3.0	*	11,775	0	0	8,229	20,004	20,004
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16D	3.0	*	13,924	0	0	8,973	22,897	22,897
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K	3.0	*	20,493	0	0	11,121	31,614	31,614
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49J / K	12.0		72,273	0	551	40,212	113,036	113,036
07-2078	Investigator II	FT	A	GP	Anchorage	200	16F	12.0		56,784	0	0	36,269	93,053	0
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		65,598	0	2,523	38,583	106,704	85,363
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K	3.0	*	31,178	840	0	14,784	46,802	46,802
07-4016	Investigator IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,815	0	0	46,852	135,667	74,617
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		49,609	0	0	33,279	82,888	82,888
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		41,908	0	0	31,119	73,027	73,027
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		61,164	0	1,401	38,270	100,835	80,668
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	600	20K / L	12.0		85,644	0	1,976	46,438	134,058	107,246
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49L / M	12.0		79,697	0	1,226	43,016	123,939	99,151
07-4517	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,306	0	0	30,564	70,870	70,870
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49B	12.0		57,155	0	2,198	35,548	94,901	56,941
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49F	12.0		69,284	0	1,065	39,355	109,704	54,852
07-4523	SIC Plumbing Inspector	FT	A	LL	Sitka	2BB	49L / M	12.0		76,928	0	1,183	42,042	120,153	60,077
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49J / K	12.0		71,526	0	2,751	40,715	114,992	57,496
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	0	39,148	104,248	83,398
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	0	39,148	104,248	83,398
07-4544	SIC Plumbing Inspector	FT	A	LL	Anchorage	2AA	49B / C	12.0		57,406	0	2,198	35,635	95,239	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19C / D	12.0		65,951	0	2,486	40,303	108,740	86,992
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19F / G	12.0		71,724	0	1,379	41,919	115,022	92,018
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49K / L	12.0		74,178	0	1,711	41,273	117,162	93,730
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,112	0	0	29,458	66,570	66,570
<b>Total Positions</b>														<b>Total Salary Costs:</b>	1,466,255
<b>Full Time Positions:</b>														<b>Total COLA:</b>	840
<b>Part Time Positions:</b>														<b>Total Premium Pay:</b>	22,648
<b>Non Permanent Positions:</b>														<b>Total Benefits:</b>	881,196
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	2,370,939
<b>Total Component Months:</b> 276.0														<b>Minus Vacancy Adjustment of 3.68%:</b>	(87,299)
														<b>Total Post-Vacancy:</b>	2,283,640
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,283,640

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	85,872	82,710	3.62%
1007 Inter-Agency Receipts	662,718	638,317	27.95%
1172 Building Safety Account	1,622,349	1,562,614	68.43%
<b>Total PCN Funding:</b>	<b>2,370,939</b>	<b>2,283,640</b>	<b>100.00%</b>

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		145.1	145.9	145.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>145.1</b>	<b>145.9</b>	<b>145.9</b>
72110	Employee Travel (Instate)	In-state travel for field inspections, hearings & seminars In-state travel for field inspections, hearings & seminars	136.7	140.0	140.0
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff not available in Alaska. Transportation costs associated with training and conferences for development of staff not available in Alaska.	5.0	5.4	5.4
72700	Moving Costs	New employee moving expenses New employee moving expenses	3.0	0.0	0.0
72900	Other Travel Costs	Cash advance fees Cash advance fees	0.4	0.5	0.5

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			321.4	372.3	382.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>321.4</b>	<b>372.3</b>	<b>382.8</b>
73025	Education Services	Registration, tuition, and membership fees Registration, tuition, and membership fees		3.5	5.0	5.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software (Landesk) Maintenance and licensing costs for program specific software (LanDesk)		0.2	0.5	0.5
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)		3.3	3.3	3.3
73156	Telecommunication	Local and long distance services, data network services, and cell phones Local and long distance services, data network services, and cell phones		5.8	6.8	6.8
73169	Federal Indirect Rate Allocation	Management Services Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).		98.4	113.9	113.9
73225	Delivery Services	Freight, courier, and postage expenses Freight, courier, and postage expenses		9.0	10.0	10.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)		34.7	37.4	37.4

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>321.4</b>	<b>372.3</b>	<b>382.8</b>
73450	Advertising & Promos	Advertising associated with promulgation of regulations and other necessary public notices Advertising associated with promulgation of regulations and other necessary public notices	1.1	3.0	3.0
73525	Utilities	Equipment disposal Equipment disposal	0.4	2.0	2.0
73650	Struc/Infstruct/Land	Room rental for training and storage space Room rental for training and storage space	0.5	1.0	1.0
73675	Equipment/Machinery	Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles	5.3	5.5	5.5
73750	Other Services (Non IA Svcs)	Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost from payments to the department using a credit card Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost from payments to the department using a credit card	15.6	25.2	25.2
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	13.8	15.1	17.1
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	29.4	32.3	32.3
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.3	0.6	0.6
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	52.3	56.0	56.0
73812	Legal	Law Legal support services (I/A transfer to LAW)	2.3	5.0	10.0

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

**Component:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>321.4</b>	<b>372.3</b>	<b>382.8</b>
		Legal support services (I/A transfer to LAW)			
73813	Auditing	Admin			
		Core Service: Audit (I/A transfer to DOA)	0.3	0.3	0.3
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin			
		Risk management (I/A Transfer to DOA)	0.5	0.5	1.0
		Risk management (I/A Transfer to DOA)			
73815	Financial	Admin			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)	1.3	1.4	1.4
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities			
		Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.2	0.3	0.3
		Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	1.2	1.7	1.7
		State Travel Office (I/A transfer to DOA)			
73848	State Equip Fleet	Trans			
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	42.0	45.5	48.5
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)			

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	19.2	29.9	29.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.2</b>	<b>29.9</b>	<b>29.9</b>

74200	Business	Industry trade books on codes and standards; office furniture and equipment; general office supplies; information technology equipment such as recording supplies, and license card identification supplies	19.0	29.6	29.6
74480	Household & Instit.	Protective clothing to perform on-site inspections Protective clothing to perform on-site inspections	0.2	0.3	0.3



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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51480	Building Safety Account	1,761.0	2,040.2	2,067.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51480	Building Safety Account AS 44.31.025 Building Safety Account fees from inspections of boilers, pressure vessels and lifting devices such as elevators, and fees from certificate of fitness for plumbers and electricians.		07410600	11177	1,761.0	2,040.2	2,067.3

These funds are used to support operations of the Mechanical Inspection program.  
The Building Safety Account (AS 44.31.025) consists of revenue generated from fees for inspections of boilers, pressure vessels and lifting devices such as elevators, and fees for certificates of fitness for plumbers and electricians.

These funds are used to support operations of the Mechanical Inspection program.

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				614.7	704.5	650.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue	Child Support Services	07410012	11100	47.8	46.0	60.0
	Interagency receipts from Department of Revenue, Child Support Enforcement Division, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.						
59070	Labor	Occupational Safety and Health	07410009	11100	245.6	312.2	290.6
	Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.						
59070	Labor		TBD	11100	0.0	25.0	0.0
	Interagency receipts authority for reimbursable service agreements to be determined.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07410010	11100	321.3	321.3	300.0
	Interagency receipts from Department of Commerce and Economic Development, Business and Professional Licensing component, for contractor licensing enforcement. Added responsibility of Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties and accident investigation related to EA/MA matters.						

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	76.6	80.7	123.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
54250	Profess. & Occupatnl Program receipts for Certificates of Fitness Program receipts for Certificates of Fitness.		07410400	11100	76.6	80.7	123.0

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	3.3	3.3	3.3
<b>73154 Software Licensing subtotal:</b>				<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
73169	Federal Indirect Rate Allocation Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	98.4	113.9	113.9
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>98.4</b>	<b>113.9</b>	<b>113.9</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	34.7	37.4	37.4
<b>73254 Dp Operations Alloc subtotal:</b>				<b>34.7</b>	<b>37.4</b>	<b>37.4</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	13.8	15.1	17.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.8</b>	<b>15.1</b>	<b>17.1</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	29.4	32.3	32.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>29.4</b>	<b>32.3</b>	<b>32.3</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.6	0.6
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.6</b>	<b>0.6</b>
73811	Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	52.3	56.0	56.0
<b>73811 Building Leases subtotal:</b>				<b>52.3</b>	<b>56.0</b>	<b>56.0</b>
73812	Legal Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	Inter-dept	Law	2.3	5.0	10.0

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

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			<b>73812 Legal subtotal:</b>	<b>2.3</b>	<b>5.0</b>	<b>10.0</b>
73813	Auditing	Inter-dept	Admin	0.3	0.3	0.3
			<b>73813 Auditing subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Inter-dept	Admin	0.5	0.5	1.0
			<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>
73815	Financial	Inter-dept	Admin	1.3	1.4	1.4
			<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>
73816	ADA Compliance	Intra-dept	Americans With Disabilities	0.2	0.3	0.3
			<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	1.2	1.7	1.7
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.2</b>	<b>1.7</b>	<b>1.7</b>
73848	State Equip Fleet	Inter-dept	Trans	42.0	45.5	48.5
			<b>73848 State Equip Fleet subtotal:</b>	<b>42.0</b>	<b>45.5</b>	<b>48.5</b>
			<b>Mechanical Inspection total:</b>	<b>280.0</b>	<b>313.3</b>	<b>323.8</b>
			<b>Grand Total:</b>	<b>280.0</b>	<b>313.3</b>	<b>323.8</b>

## Component: Occupational Safety and Health

### Contribution to Department's Mission

The Alaska Occupational Safety and Health (AKOSH) component contributes to the department's mission by eliminating workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

### Core Services

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected using Alaska Occupational Safety and Health Standards.

### Major Activities to Advance Strategies

- Promote voluntary compliance through partnerships and recognition programs to improve workplace safety and health.
- Conduct consultative training, on-site visits and promotional activities.
- Conduct enforcement inspections, provide hazard abatement assistance and assess penalties when appropriate.

### Key Component Challenges

The key challenges facing the Occupational Safety and Health component include:

- Declining Workers' Safety and Compensation Administration Account (WSCAA) revenue. There is currently \$9,394.4 in WSCAA expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years while program costs have increased.
- Recent increase in the number of fatalities within Alaska Occupational Safety and Health's (AKOSH) jurisdiction. While long term trends and overall fatality rates across all jurisdictions continue to reflect reductions in the number of workplace fatalities, the number of workplace fatalities across all jurisdictions in Alaska increased from 17 in 2009 to 39 in 2010.
- Significant staff turnover. The component has experienced approximately 30 percent turnover in both the enforcement and consultation units. While some vacancies have been filled there is still a high vacancy rate for this component. New staff must be trained and meet federal training criteria, which will extend into FY2013. Due to these challenges, the component is unlikely to accomplish inspection goals in FY2013. Reduced inspections will lead to an increase in the number of uncorrected hazards in the workplace and a reduction in the deterrent effect of enforcement inspections.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

During FY2011, the Occupational Safety and Health component:

- Increased participation in voluntary compliance recognition programs by nine percent.

- Achieved 267 enforcement inspections and 392 voluntary compliance consultation visits at employer worksites throughout Alaska despite significant staff turnover.

### Statutory and Regulatory Authority

Statutory Authority:

AS 08.52.010 - .100	Explosives Handlers
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 18.60.010 - .105	Prevention of Accidents
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.067(e)	Worker Safety Account

Administrative Regulations:

8 AAC 61.020 - .155	Inspection, Citations & Proposed Penalties
8 AAC 61.160 - .220	OSH Review Board
8 AAC 61.300 - .400	Variances
8 AAC 61.410 - .425	Consulting & Training
8 AAC 61.470 - .530	Discrimination
8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 61.1010 - .1190	Occupational Safety and Health Standards
8 AAC 61.1930 - .1960	General Provisions
8 AAC 62.010 - .070	Explosives Handlers

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

29 CFR 1904.00 - .38 and 1904.40 - .46	Recording and Reporting Occupational Injuries and Illnesses
29 CFR 1910.5(c) and (d) 1910.6-.7, 1910.12, 1910.19-1018, 1910.1020, 1910.1025-.1450	Occupational Safety and Health Standards
29 CFR 1926.10-.29 and 1926.31-.1152	Safety and Health Regulations for Construction
29 CFR 1928.21-.1027	Occupational Safety and Health Standards for Agriculture

Federal Regulations adopted by reference under AS 18.31.020:

40 CFR 763 Appendix C	Asbestos Model Accreditation Plan to Subpart E
40 CFR 61 Subpart M	National Emission Standard Hazardous Air Pollutants (NESHAP)

### Contact Information

**Contact:** Grey Mitchell, Director  
**Phone:** (907) 465-4855  
**Fax:** (907) 465-6012  
**E-mail:** grey.mitchell@alaska.gov

### Occupational Safety and Health Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,516.7	3,679.6	3,777.4
72000 Travel	165.0	291.5	291.5
73000 Services	1,103.6	1,798.2	1,784.5
74000 Commodities	110.0	150.0	150.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,895.3</b>	<b>5,919.3</b>	<b>6,003.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,649.2	2,441.9	2,466.9
1003 General Fund Match	0.0	0.0	2,000.0
1005 General Fund/Program Receipts	12.5	12.6	12.6
1007 Inter-Agency Receipts	275.1	301.1	334.2
1157 Workers Safety and Compensation Administration Account	2,958.5	3,163.7	1,189.7
<b>Funding Totals</b>	<b>4,895.3</b>	<b>5,919.3</b>	<b>6,003.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	2,958.5	3,163.7	1,189.7
<b>Unrestricted Total</b>		<b>2,958.5</b>	<b>3,163.7</b>	<b>1,189.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,649.2	2,441.9	2,466.9
Interagency Receipts	51015	275.1	301.1	334.2
General Fund Program Receipts	51060	12.5	12.6	12.6
<b>Restricted Total</b>		<b>1,936.8</b>	<b>2,755.6</b>	<b>2,813.7</b>
<b>Total Estimated Revenues</b>		<b>4,895.3</b>	<b>5,919.3</b>	<b>4,003.4</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>3,176.3</b>	<b>301.1</b>	<b>2,441.9</b>	<b>5,919.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Fund Change Needed to Match Federal Occupational Safety and Health Administration Grant	2,000.0	-2,000.0	0.0	0.0	0.0
-Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	0.0	0.0	29.5	0.0	29.5
-FY2013 Salary Increases	0.0	17.2	2.7	16.2	36.1
-FY2013 Health Insurance Increases	0.0	8.8	0.9	8.8	18.5
<b>FY2013 Governor</b>	<b>2,000.0</b>	<b>1,202.3</b>	<b>334.2</b>	<b>2,466.9</b>	<b>6,003.4</b>

### Occupational Safety and Health Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	41	41	Annual Salaries	2,501,231
Part-time	0	0	COLA	4,529
Nonpermanent	0	0	Premium Pay	22,262
			Annual Benefits	1,488,939
			<i>Less 6.00% Vacancy Factor</i>	(241,018)
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
<b>Totals</b>	<b>41</b>	<b>41</b>	<b>Total Personal Services</b>	<b>3,777,395</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	7	1	0	0	8
Micro/Network Tech II	1	0	0	0	1
Occ Health and Safety Analyst	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Manager, OSh	2	0	0	0	2
Project Assistant	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	12	2	3	0	17
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>3</b>	<b>7</b>	<b>0</b>	<b>41</b>

### Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	9	0.00	1,452.33
<b>Total</b>					<b>1,452.33</b>

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,516.7	4,001.4	4,001.4	3,679.6	3,777.4	97.8	2.7%
72000 Travel	165.0	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,103.6	1,539.0	1,539.0	1,798.2	1,784.5	-13.7	-0.8%
74000 Commodities	110.0	87.4	87.4	150.0	150.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,895.3</b>	<b>5,919.3</b>	<b>5,919.3</b>	<b>5,919.3</b>	<b>6,003.4</b>	<b>84.1</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,649.2	2,441.9	2,441.9	2,441.9	2,466.9	25.0	1.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
1005 GF/Prgm (DGF)	12.5	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	275.1	301.1	301.1	301.1	334.2	33.1	11.0%
1157 Wrkrs Safe (DGF)	2,958.5	3,163.7	3,163.7	3,163.7	1,189.7	-1,974.0	-62.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>2,971.0</b>	<b>3,176.3</b>	<b>3,176.3</b>	<b>3,176.3</b>	<b>1,202.3</b>	<b>-1,974.0</b>	<b>-62.1%</b>
<b>Other Funds</b>	<b>275.1</b>	<b>301.1</b>	<b>301.1</b>	<b>301.1</b>	<b>334.2</b>	<b>33.1</b>	<b>11.0%</b>
<b>Federal Funds</b>	<b>1,649.2</b>	<b>2,441.9</b>	<b>2,441.9</b>	<b>2,441.9</b>	<b>2,466.9</b>	<b>25.0</b>	<b>1.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,441.9										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		301.1										
1157 Wrkrs Safe		3,163.7										
<b>Subtotal</b>		<b>5,919.3</b>	<b>4,001.4</b>	<b>291.5</b>	<b>1,539.0</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1036 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	-321.8	0.0	259.2	62.6	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services and commodities lines to accommodate other anticipated expenses.												
<b>Subtotal</b>		<b>5,919.3</b>	<b>3,679.6</b>	<b>291.5</b>	<b>1,798.2</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Duty Station Change for PCN 07-5892 from Ketchikan to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1057, approved 11/12/2011, authorized a change in duty station for Occupational Licensing and Compliance Officer, PCN 07-5892 from Ketchikan to Anchorage to best address demand for safety and compliance services within Alaska.												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services expenditures to accommodate this change.												
<b>Fund Change Needed to Match Federal Occupational Safety and Health Administration Grant</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2,000.0										
1157 Wrkrs Safe		-2,000.0										

This is a fund source change of unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority to General Fund Match. This change

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>is necessary to match the federal Occupational Safety and Health Administration (OSHA) grants that support this component. WSCAA funds in the Occupational Safety and Health (OSH) component have been used to meet the required match on the federal OSHA grant, but projected WSCAA revenue is not sufficient to match the federal grant in FY2013.</p> <p>There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.</p> <p>If this request is not approved, the department will not be able to make the required match on federal OSHA grants. A failure to match federal funding and maintain an adequate occupational safety and health program could result in the revocation of Alaska's state plan under the OSH Act of 1970 and a federal takeover of Alaska's current jurisdiction over occupational safety and health enforcement.</p>												
<b>Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trin	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Occupational Safety and Health (OSH) component. This change will improve efficiency and transparency within the department by allowing OSH to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.</p>												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	16.2	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
1157 Wrkrs Safe		17.2										
FY2013 Salary Increases: \$36.1												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	8.8	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1157 Wrkrs Safe		8.8										
FY2013 Health Insurance Increases: \$18.5												
<b>Totals</b>		<b>6,003.4</b>	<b>3,777.4</b>	<b>291.5</b>	<b>1,784.5</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	NAA	22O / P	12.0		110,918	2,850	0	54,107	167,875	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49A / B	12.0		60,197	0	906	36,154	97,257	52,033
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	203	19A / B	12.0		60,848	0	0	37,676	98,524	49,262
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22J / K	12.0		93,977	0	0	48,639	142,616	71,308
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19G / J	12.0		73,094	0	0	41,915	115,009	57,505
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49K / L	12.0		72,046	0	1,086	40,318	113,450	60,696
07-2014	Secretary	FT	A	GP	Juneau	205	11K	6.0	**	23,551	0	0	16,459	40,010	20,485
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16D	6.0	**	27,847	0	0	17,946	45,793	30,713
07-2017	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		44,000	0	0	31,843	75,843	38,832
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,158	0	0	29,474	66,632	34,116
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20D / E	12.0		74,688	0	0	41,961	116,649	58,325
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K / L	12.0		71,162	0	1,086	40,012	112,260	56,130
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F	12.0		65,598	0	1,009	38,059	104,666	55,996
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F	12.0		69,284	0	1,065	39,355	109,704	54,852
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F / J	12.0		68,055	0	785	38,832	107,672	57,605
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		57,489	0	659	35,131	93,279	46,640
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		59,575	0	677	37,470	97,722	48,861
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		56,431	0	849	34,830	92,110	46,055
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K	6.0	**	40,986	0	0	22,241	63,227	42,406
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		60,243	0	677	37,701	98,621	52,762
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,338	62,214	31,854
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K / L	12.0		73,262	0	0	40,363	113,625	60,789
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		56,109	0	637	34,645	91,391	45,696
07-2055	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L / M	12.0		68,007	0	0	40,154	108,161	55,378
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		65,950	0	751	39,702	106,403	53,202
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	677	37,180	96,597	51,679
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		56,752	0	637	34,868	92,257	46,129
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		67,548	0	774	40,263	108,585	58,093
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F / J	12.0		68,055	0	785	38,832	107,672	57,605
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		56,028	0	0	34,397	90,425	45,213
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		64,125	0	965	39,144	104,234	52,117
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16B / C	12.0		52,031	0	0	34,117	86,148	44,108
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		56,028	0	637	34,617	91,282	45,641
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B	12.0		57,155	0	0	34,787	91,942	49,189
07-2082	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A	12.0		55,224	0	0	34,119	89,343	47,799
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18A / B	12.0		55,969	0	0	35,987	91,956	49,197
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K	6.0	**	62,355	1,679	0	29,567	93,601	62,778
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,324	149,168	32,817
07-4533	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		45,156	0	0	32,243	77,399	39,628
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49F / J	12.0		67,646	0	6,963	40,830	115,439	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A	12.0		55,224	0	637	34,339	90,200	48,257

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,501,231
														<b>Total COLA:</b>	4,529
	<b>Full Time Positions:</b>	41	0	0										<b>Total Premium Pay:</b>	22,262
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,488,939
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	41	0	0											
	<b>Total Component Months:</b>	468.0												<b>Total Pre-Vacancy:</b>	4,016,961
														<b>Minus Vacancy Adjustment of 6.00%:</b>	(241,018)
														<b>Total Post-Vacancy:</b>	3,775,943
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Plus Board Honoraria Pay:</b>	1,452
														<b>Personal Services Line 100:</b>	3,777,395

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,821,901	1,712,587	45.36%
1003 General Fund Match	1,911,746	1,797,041	47.59%
1007 Inter-Agency Receipts	283,314	266,315	7.05%
<b>Total PCN Funding:</b>	<b>4,016,961</b>	<b>3,775,943</b>	<b>100.00%</b>

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		165.0	291.5	291.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>165.0</b>	<b>291.5</b>	<b>291.5</b>
72110	Employee Travel (Instate)	Travel for safety compliance officers, industrial hygienists, consultant and supervisors to inspect and evaluate worksites for occupational safety and health hazards, to provide training in safety and health, to receive training and to hold informal conferences and hearings. Travel for safety compliance officers, industrial hygienists, consultant and supervisors to inspect and evaluate worksites for occupational safety and health hazards, to provide training in safety and health, to receive training and to hold informal conferences and hearings.	138.9	205.5	205.5
72120	Nonemployee Travel (Instate Travel)	Travel for three Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska. Travel for three Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska.	0.0	10.0	10.0
72410	Employee Travel (Out of state)	Travel out-of-state to receive training on various occupational safety and health topics in accordance with federal grant requirements. Travel out-of-state to receive training on various occupational safety and health topics in accordance with federal grant requirements.	17.5	74.0	74.0
72420	Nonemployee Travel (Out of state Emp)	Travel for federal Occupational Safety and Health Administration (OSHA) employee to participate in an on-site inspection. Travel for federal Occupational Safety and Health Administration (OSHA) employee to participate in an on-site inspection.	0.0	1.0	1.0
72900	Other Travel Costs	Cash advance fees	8.6	1.0	1.0



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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>165.0</b>	<b>291.5</b>	<b>291.5</b>

In FY2011 the OSH Review Board travel was incorrectly coded to another component and then transferred to this component. The transfer shows in account 72900, but these expenses would normally show in account 72120.  
 Cash advance fees

In FY2011 the OSH Review Board travel was incorrectly coded to another component and then transferred to this component. The transfer shows in account 72900, but these expenses would normally show in account 72120.

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,103.6	1,798.2	1,784.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,103.6</b>	<b>1,798.2</b>	<b>1,784.5</b>
73025	Education Services	Employee training fees and tuition Employee training fees and tuition	5.8	20.0	22.0
73050	Financial Services	Management consulting Management consulting	4.2	4.5	4.5
73075	Legal & Judicial Svc	Transcription expenses Transcription expenses	5.5	6.0	6.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	0.5	1.0	3.0
73154	Software Licensing	Admin Symantec, Microsoft and Landesk software license fees (I/A transfer to DOA) Symantec, Microsoft and LanDesk software license fees (I/A transfer to DOA)	8.7	10.3	11.3
73156	Telecommunication	Cable services to view Gavel-to-Gavel; local and long distance services; cell phones Cable services to view Gavel-to-Gavel; local and long distance services; cell phones	13.2	18.0	19.0
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	108.4	184.0	194.5
73175	Health Services	Physical exam reimbursement Physical exam reimbursement	0.1	0.0	1.0

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,103.6</b>	<b>1,798.2</b>	<b>1,784.5</b>
73225	Delivery Services	Freight charges for sending files for microfilming and sending sampling equipment to outlying offices; courier services; Postage costs for mailing various publications to clients, notices of proposed regulations to an extensive list of interested parties, citations and reports to employers and employees, and normal correspondence between offices, clients and other government agencies Freight charges for sending files for microfilming and sending sampling equipment to outlying offices; courier services; Postage costs for mailing various publications to clients, notices of proposed regulations to an extensive list of interested parties, citations and reports to employers and employees, and normal correspondence between offices, clients and other government agencies	11.3	17.0	17.0
73254	Dp Operations Alloc	Data Processing			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	63.9	66.7	68.7
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73450	Advertising & Promos	Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	21.8	30.0	30.0
73525	Utilities	Equipment disposal Equipment disposal	0.8	1.5	1.5
73650	Struc/Infstruct/Land	Minor remodel of front staff area including inspections and testing; storage unit rent for equipment Minor remodel of front staff area including inspections and testing; storage unit rent for equipment	2.2	0.5	0.5
73675	Equipment/Machinery	Copier maintenance and minor electrical work for remodel Copier maintenance and minor electrical work for remodel	6.0	6.0	6.0

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,103.6</b>	<b>1,798.2</b>	<b>1,784.5</b>	
73750	Other Services (Non IA Svcs)	<p>Computer program maintenance and laboratory services provided by federal OSHA; printing of code books, posters and educational material for distribution to clients</p> <p>In FY11 there were some expenses that were miscoded to this component. The transfer of these expenses out of this component show as a negative to account 73750.</p> <p>Computer program maintenance and laboratory services provided by federal OSHA; printing of code books, posters and educational material for distribution to clients</p> <p>In FY11 there were some expenses that were miscoded to this component. The transfer of these expenses out of this component show as a negative to account 73750.</p>	-3.6	373.8	139.1	
73804	Economic/Development (IA Svcs)	<p>Commissioner's Office</p> <p>Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office).</p> <p>Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office).</p>	0.6	3.0	3.0	
73805	IT-Non-Telecommunication	Admin	<p>Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)</p> <p>Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)</p>	24.5	27.0	29.0
73806	IT-Telecommunication	Admin	<p>Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)</p> <p>Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN) and Private</p>	51.0	56.1	58.1

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,103.6</b>	<b>1,798.2</b>	<b>1,784.5</b>
		Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin			
		Core Service: Mail (I/A transfer to DOA)	0.6	0.7	0.7
		Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin			
		Human resource services (I/A transfer to DOA)	24.2	26.1	28.1
		Human resource services (I/A transfer to DOA)			
73811	Building Leases	Admin			
		Building lease charges (I/A transfer to DOA)	62.0	65.4	67.4
		Building lease charges (I/A transfer to DOA)			
73812	Legal	Law			
		Legal support services (I/A transfer to LAW)	48.7	100.0	100.0
		Legal support services (I/A transfer to LAW)			
73813	Auditing	Admin			
		Core Service: Audit (I/A transfer to DOA)	0.5	0.6	0.6
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin			
		Risk management (I/A Transfer to DOA)	0.7	0.8	0.8
		Risk management (I/A Transfer to DOA)			
73815	Financial	Admin			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)	2.3	2.5	2.5
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities			
		Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.4	0.5	0.5
		Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	1.9	3.5	3.5
		State Travel Office (I/A transfer to DOA)			
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings			
		Reimbursable services agreement with the Department of Administration Office of Administrative Hearings component for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH).	12.0	20.0	20.0
		Reimbursable services agreement with the Department of Administration Office of Administrative Hearings component for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH).			
73823	Health	Wage and Hour Administration			
		Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for Child Labor Enforcement services (I/A transfer to	338.9	380.5	574.0

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,103.6</b>	<b>1,798.2</b>	<b>1,784.5</b>
		DOLWD Wage & Hour). Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for Child Labor Enforcement services (I/A transfer to DOLWD Wage & Hour).			
73827	Safety (IA Svcs)	Mechanical Inspection Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection).	245.6	312.2	312.2
		Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection).			
73848	State Equip Fleet	Trans State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	40.9	60.0	60.0

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		110.0	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>110.0</b>	<b>150.0</b>	<b>150.0</b>
74200	Business	Books and educational training materials; office furniture, tools and equipment; general office supplies; information technology supplies including computer upgrades, digital cameras, and digital storage media; industry specific subscriptions on safety and health	104.7	144.0	144.0
74480	Household & Instit.	Books and educational training materials; office furniture, tools and equipment; general office supplies; information technology supplies including computer upgrades, digital cameras, and digital storage media; industry specific subscriptions on safety and health			
		Personal protective clothing such as hard hats and boots for on-site inspections	1.6	2.0	2.0
		Personal protective clothing such as hard hats and boots for on-site inspections			
74650	Repair/Maintenance (Commodities)	Safety and health signs and markers, and parts and supplies	3.7	4.0	4.0
		Safety and health signs and markers, and parts and supplies			

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51078	Workers Safety & Compensation Admin	2,958.5	3,163.7	1,189.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51078	Workers Safety & Compensation Admin		07420600	11173	2,958.5	3,163.7	1,189.7

AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7 percent of the claims paid.

Funding from the Workers Safety and Compensation Administration account is used for the required match of federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs, and Wage and Hour child labor safety and health inspections and enforcement for workers under the age of 18 years.

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7 percent of the claims paid.

These funds are used for the required match of the federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs, and Wage and Hour child labor safety and health inspections and enforcement for workers under the age of 18 years.



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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,649.2	2,441.9	2,466.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57800	Pub Protn/Adm Of Jus The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90/10 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y31	11100	433.9	826.6	826.6
57800	Pub Protn/Adm Of Jus The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 23(g), is a 50/50 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y41	11100	1,215.3	1,615.3	1,640.3

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				275.1	301.1	334.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.	State Pipeline Coordinator	07420007	11100	275.1	301.1	313.7
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office for Alaska Stand Alone Pipeline Permitting Efforts.	State Pipeline Coordinator	07420008	11000	0.0	0.0	10.5
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office for the Alaska Pipeline Project Right of Way Efforts.	State Pipeline Coordinator	07420011	11000	0.0	0.0	10.0

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	12.5	12.6	12.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
54250	Profess. & Occupatnl		07420400	11100	12.5	12.6	12.6
A portion of the revenue generated from the fees associated with the Certificate of Fitness licenses to help cover the administrative costs associated with receipt of these funds.							

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec, Microsoft and LanDesk software license fees (I/A transfer to DOA) Symantec, Microsoft and Landesk software license fees (I/A transfer to DOA)	Inter-dept	Admin	8.7	10.3	11.3
<b>73154 Software Licensing subtotal:</b>				<b>8.7</b>	<b>10.3</b>	<b>11.3</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	108.4	184.0	194.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>108.4</b>	<b>184.0</b>	<b>194.5</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	63.9	66.7	68.7
<b>73254 Dp Operations Alloc subtotal:</b>				<b>63.9</b>	<b>66.7</b>	<b>68.7</b>
73804	Economic/Development (IA Svcs) Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office). Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office).	Intra-dept	Commissioner's Office	0.6	3.0	3.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>3.0</b>	<b>3.0</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	24.5	27.0	29.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>24.5</b>	<b>27.0</b>	<b>29.0</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates	Inter-dept	Admin	51.0	56.1	58.1

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		(EPR), Virtual Private Network (VPN) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
			<b>73806 IT-Telecommunication subtotal:</b>		<b>51.0</b>	<b>56.1</b>	<b>58.1</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.7	0.7
		Core Service: Mail (I/A transfer to DOA)					
			<b>73809 Mail subtotal:</b>		<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	Human resource services (I/A transfer to DOA)	Inter-dept	Admin	24.2	26.1	28.1
		Human resource services (I/A transfer to DOA)					
			<b>73810 Human Resources subtotal:</b>		<b>24.2</b>	<b>26.1</b>	<b>28.1</b>
73811	Building Leases	Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	62.0	65.4	67.4
		Building lease charges (I/A transfer to DOA)					
			<b>73811 Building Leases subtotal:</b>		<b>62.0</b>	<b>65.4</b>	<b>67.4</b>
73812	Legal	Legal support services (I/A transfer to LAW)	Inter-dept	Law	48.7	100.0	100.0
		Legal support services (I/A transfer to LAW)					
			<b>73812 Legal subtotal:</b>		<b>48.7</b>	<b>100.0</b>	<b>100.0</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
		Core Service: Audit (I/A transfer to DOA)					
			<b>73813 Auditing subtotal:</b>		<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance	Risk management (I/A Transfer to DOA)	Inter-dept	Admin	0.7	0.8	0.8
		Risk management (I/A Transfer to DOA)					
			<b>73814 Insurance subtotal:</b>		<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.5	2.5
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
			<b>73815 Financial subtotal:</b>		<b>2.3</b>	<b>2.5</b>	<b>2.5</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	Intra-dept	Americans With Disabilities	0.4	0.5	0.5
		Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)					
			<b>73816 ADA Compliance subtotal:</b>		<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.9	3.5	3.5
		State Travel Office (I/A transfer to DOA)					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>1.9</b>	<b>3.5</b>	<b>3.5</b>
73821	Hearing/Mediation (IA Svcs)	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings component for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH).	Inter-dept	Administrative Hearings	12.0	20.0	20.0
		Reimbursable services agreement with the Department of Administration Office of Administrative Hearings component for hearing services provided to the					

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

**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
	Occupational Safety and Health Review Board (I/A transfer for DOA OAH).						
		<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>		<b>12.0</b>	<b>20.0</b>	<b>20.0</b>	
73823	Health	Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for Child Labor Enforcement services (I/A transfer to DOLWD Wage & Hour).	Intra-dept	Wage and Hour Administration	338.9	380.5	574.0
		Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for Child Labor Enforcement services (I/A transfer to DOLWD Wage & Hour).					
			<b>73823 Health subtotal:</b>		<b>338.9</b>	<b>380.5</b>	<b>574.0</b>
73827	Safety (IA Svcs)	Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection).	Intra-dept	Mechanical Inspection	245.6	312.2	312.2
		Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection).					
			<b>73827 Safety (IA Svcs) subtotal:</b>		<b>245.6</b>	<b>312.2</b>	<b>312.2</b>
73848	State Equip Fleet	State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	Inter-dept	Trans	40.9	60.0	60.0
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)					
			<b>73848 State Equip Fleet subtotal:</b>		<b>40.9</b>	<b>60.0</b>	<b>60.0</b>
			<b>Occupational Safety and Health total:</b>		<b>1,035.8</b>	<b>1,319.9</b>	<b>1,534.9</b>
			<b>Grand Total:</b>		<b>1,035.8</b>	<b>1,319.9</b>	<b>1,534.9</b>

## Component: Alaska Safety Advisory Council

### Contribution to Department's Mission

The Alaska Safety Advisory Council contributes to the department's mission by organizing the Annual Governor's Safety and Health Conference and working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

### Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

### Major Activities to Advance Strategies

- The Council offers recommendations to the Governor and Legislature on safety policies and programs for Alaska.
- The Council plans and executes the Annual Governor's Safety Conference.

### Key Component Challenges

The council is currently organizing the Governor's Safety and Health Conference to be held in March 2012. The size of the conference has increased and the Alaska Safety Advisory Council will be challenged to establish and maintain training subjects and events that continue to attract a growing number of participants to the conference.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

The Governor's Safety and Health Conference was held in March 2011 and more than 350 individuals participated in the events. The previous two years averaged 300 participants.

### Statutory and Regulatory Authority

Statutory Authority:

AS 18.60.830 - .840

Alaska Safety Advisory Council

### Contact Information

**Contact:** Grey Mitchell, Director  
**Phone:** (907) 465-4855  
**Fax:** (907) 465-6012  
**E-mail:** grey.mitchell@alaska.gov

### Alaska Safety Advisory Council Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.3	8.7	8.7
73000 Services	44.6	72.1	72.1
74000 Commodities	42.9	45.0	45.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>89.8</b>	<b>125.8</b>	<b>125.8</b>
<b>Funding Sources:</b>			
1108 Statutory Designated Program Receipts	89.8	125.8	125.8
<b>Funding Totals</b>	<b>89.8</b>	<b>125.8</b>	<b>125.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Statutory Designated Program Receipts	51063	89.8	125.8	125.8
<b>Restricted Total</b>		<b>89.8</b>	<b>125.8</b>	<b>125.8</b>
<b>Total Estimated Revenues</b>		<b>89.8</b>	<b>125.8</b>	<b>125.8</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	125.8	0.0	125.8
FY2013 Governor	0.0	0.0	125.8	0.0	125.8

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.3	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	44.6	79.8	79.8	72.1	72.1	0.0	0.0%
74000 Commodities	42.9	37.3	37.3	45.0	45.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>89.8</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1108 Stat Desig (Other)	89.8	125.8	125.8	125.8	125.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>89.8</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
<b>Subtotal</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>79.8</b>	<b>37.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1037 Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
LIT		0.0	0.0	0.0	-7.7	7.7	0.0	0.0	0.0	0	0	0
An increase in commodities authority is necessary to accommodate anticipated food expenses for the three day Governor's Annual Safety and Health Conference.												
The remaining authorization in the contractual services line is sufficient for planned expenditures.												
<b>Subtotal</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>72.1</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>72.1</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		2.3	8.7	8.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>2.3</b>	<b>8.7</b>	<b>8.7</b>
72110	Employee Travel (Instate)	Staff travel for coordination of the Governor's Annual Safety and Health Conference. Staff travel for coordination of the Governor's Annual Safety and Health Conference.	1.0	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Alaska Safety Advisory Council member travel to Juneau to meet with state officials and to Anchorage for a council meeting and the Governor's Annual Safety and Health Conference. Alaska Safety Advisory Council member travel to Juneau to meet with state officials and to Anchorage for a council meeting and the Governor's Annual Safety and Health Conference.	1.3	6.2	6.2

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		44.6	72.1	72.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>44.6</b>	<b>72.1</b>	<b>72.1</b>
73450	Advertising & Promos	Advertising for the Governor's Annual Safety and Health Conference. Advertising for the Governor's Annual Safety and Health Conference.	4.0	6.0	6.0
73650	Struc/Infstruct/Land	Rental space for the Governor's Annual Safety and Health Conference. Rental space for the Governor's Annual Safety and Health Conference.	15.3	34.0	34.0
73675	Equipment/Machinery	Equipment rental for the Governor's Annual Safety and Health Conference. Equipment rental for the Governor's Annual Safety and Health Conference.	8.5	10.0	10.0
73750	Other Services (Non IA Svcs)	Speaker fees, planner services, and printing of agendas and brochures for the Governor's Annual Safety and Health Conference. Speaker fees, planner services, and printing of agendas and brochures for the Governor's Annual Safety and Health Conference.	16.7	22.0	22.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		42.9	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>42.9</b>	<b>45.0</b>	<b>45.0</b>
74200	Business	General office consumables and conference supplies; audio/visual and other information technology equipment for the conference	8.2	10.0	10.0
		General office consumables and conference supplies; audio/visual and other information technology equipment for the conference			
74480	Household & Instit.	Food supplies for the three day Governor's Annual Safety and Health Conference.	34.7	35.0	35.0
		Food supplies for the three day Governor's Annual Safety and Health Conference.			

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	89.8	125.8	125.8

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55050	Tuition/Educ Fees Fees generated from the Governor's Annual Safety & Health Conference.		07430400	11100	89.8	125.8	125.8

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Alaska Safety Advisory Council total:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Grand Total:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>



## Employment Security Results Delivery Unit

### Contribution to Department's Mission

The mission of the Employment Security Division is to provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

### Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready applicants through the 23 job centers located throughout the state and via the online Alaska Labor Exchange System (ALEXsys).
- Connect employers with job seekers.
- Provide specialized employment and case management services for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Pay Unemployment Insurance (UI) benefits to workers who are temporarily unemployed.
- Assess and collect employer contributions for deposit into the UI Trust Fund.
- Protect integrity of the UI Trust Fund by preventing and recovering UI benefit overpayments.
- Provide Alaskans instruction in the basic skills of reading, writing, mathematics, and General Educational Development (GED) preparation and testing.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: More Alaskans with jobs.

Target #1: Increase the percentage of Alaska Labor Exchange System registrants that enter employment by one percent as compared to the previous year.

Status #1: In FY2011, 50 percent of Alaska Labor Exchange System registrants entered employment after exiting the system, a decrease of two percent from the prior year. The FY2011 target was a one percent increase. This performance is related to the increase in the number of registrants far exceeding the increase in the number of job postings.

#### Strategy A1: Increase the number of Alaskans who get jobs.

Target #1: Increase the number of Alaska Labor Exchange System registrations by 500 as compared to the previous year.

Status #1: Alaska Labor Exchange System registrations increased by 7,207 from the previous year, far exceeding the target increase of 500.

Target #2: Increase the number of Alaska Labor Exchange System participants who receive a staff assisted service by 500 as compared to the previous year.

Status #2: In FY2011, the number of Alaska Labor Exchange System participants receiving staff assisted services decreased by 1,467 (1.7 percent) from FY2010. The target increase of 500 was not achieved, but the number of participants receiving services was still 15 percent higher than FY2009 and 40 percent higher than the first year of measurement (FY2007).

Target #3: Increase the number of job openings posted in the Alaska Labor Exchange System by 1,000 as compared to the previous year.

Status #3: Job openings posted in the Alaska Labor Exchange System increased by 3,435 (7.3 percent) from the prior year, far exceeding the target increase of 1,000.

Target #4: Increase the percentage of Adult Basic Education participants who demonstrate increased basic skills knowledge (reading, writing, mathematics) by one percent as compared to the previous year.

Status #4: In both FY2011 and FY2010, 48 percent of Adult Basic Education participants who completed the pre- and post-instruction tests demonstrated educational gains, falling short of the target to increase performance by one percent as compared to the previous year.

**End Result B: Economic Stability of Local Purchasing Power.**

Target #1: Achieve the United States Department of Labor encouraged wage replacement rate of 50 percent.

Status #1: In FY2009, Alaska's wage replacement rate increased to 26.9 percent from 24.1 percent in FY2008. This performance is still below the national average of 36.1 percent and the target of 50 percent.

Target #2: Maintain Alaska's reciprocity rate of unemployed workers eligible for Unemployment Insurance benefits at or above 50 percent.

Status #2: In FY2009, Alaska's reciprocity rate of unemployed workers eligible for Unemployment Insurance benefits was 49 percent, well above the national average of 34.8 percent, but below the target of 50 percent.

**Strategy B1: Improve timeliness of UI benefit payments.**

Target #1: Exceed the federal timeliness benchmark of 87 percent of initial Unemployment Insurance payments within 14 to 21 days.

Status #1: In FY2010, Alaska paid 96.1 percent of initial Unemployment Insurance benefit payments within 14 to 21 days, slightly below the 96.5 percent achieved in FY2009, but still well above the federal timeliness benchmark of 87 percent.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Register job seekers for work.</li> <li>• Connect workers with jobs.</li> <li>• Provide job search skills and training.</li> <li>• Provide labor market information.</li> <li>• Increase access to services via web-based technology.</li> <li>• Educate employers on services.</li> <li>• Strengthen information and referral mechanisms with partner agencies.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct skills inventory of job seekers in remote areas of the state.</li> <li>• Improve information technology services.</li> <li>• Issue unemployment insurance benefits.</li> <li>• Collect unemployment taxes from employers.</li> <li>• Collect unemployment insurance overpayments.</li> <li>• Issue General Education Diplomas (GED).</li> <li>• Provide instruction in basic skills of reading, writing, and mathematics to those that don't have high school diplomas.</li> </ul>

**Key RDU Challenges**

The key challenge facing the division will be managing the increased workload associated with high volumes of job center traffic combined with decreases in federal funding for core, intensive and training services. The division is utilizing available one-time federal funds to maintain service delivery.

Additional challenges include:

- Providing employment and training services in the job centers with an aged inventory of computers and hardware. The Employment and Training Services (ETS) component has foregone computer replacements for several years because reductions in federal funds and increased costs have resulted in all available funds being expended on operational costs.
- Finding interim and long-term solutions to internet service and bandwidth issues. Due to inadequate bandwidth, the significant traffic to the Alaska Labor Exchange System website has caused system delays and outages resulting in frustration to users including job seekers, employers, and field staff.
- Providing employment and training services to a historically high number of unemployed workers. ETS continues to assist unemployed workers in group settings and provide outreach and service distance delivery to rural areas to help mitigate this challenge.
- Responding to an increased volume of layoffs associated with the downturn in the economy. ETS will need to re-allocate staff, dedicating more time to providing re-employment services. ETS' rapid response team provides job search assistance, labor market information, resume writing and interview skills workshops, WorkKeys assessments, vocational counseling, and vocational training assistance.

- Managing the workload generated from administering multiple federal unemployment insurance benefit extension programs.
- Developing and implementing automation changes required by temporary federal unemployment insurance programs.
- Meeting the increasing demand for General Education Development (GED) preparation services.

### **Significant Changes in Results to be Delivered in FY2013**

The Employment & Training Services (ETS) component will establish an employment network in either the Mat-Su (Wasilla) job center or one of the Anchorage job centers to provide services to Social Security Ticket-to-Work holders in the area. This activity will be funded by a Disability Employment Initiative (DEI) federal grant.

The Employment Security Division (ESD) allows read-only access to the UI database to certain staff when such access is required for job related activities. ESD is implementing a Secure Access Manager (SAM) system to increase data security by setting specific levels of allowable access and restricting user access to certain UI data based on user group privileges. SAM will be a platform that will act as an intranet application. Once implemented, SAM will reduce staff time involved in responding to requests for UI information, while keeping the data secure.

The Adult Basic Education (ABE) component will implement and make available to all programs in several locations a distance-delivered College and Career Awareness course.

### **Major RDU Accomplishments in 2011**

During FY2011, the Employment Security Division:

- Increased job postings on the Alaska Labor Exchange System (ALEXsys) by 3,435 or 7.3 percent from FY2010 to FY2011.
- Increased the number of Alaska Labor Exchange System (ALEXsys) registrants by 7,207 or 2.6 percent from FY2010 to FY2011.
- Developed 26 new registered apprenticeship programs with occupations ranging from diesel and automobile mechanic to surgical technologist.
- Implemented a Ticket-to-Work employment program to assist persons with disabilities enter the workforce in conjunction with a three-year Disability Employment Initiative (DEI) grant.
- More than doubled the number of WorkKeys assessments (from 1,772 to 4,177), which resulted in 1,359 job seekers earning a National Career Readiness Certificate.
- Issued 1,577 Work Opportunity Tax Credit certifications; a 73 percent increase over the prior year's 914 certifications, resulting in employer savings of over \$4.3 million in federal taxes.
- Developed and implemented the "Bridge to Success" program that prepares inmates for entering the workforce. This program has resulted in successful job placements for inmates and significant reductions in recidivism rates. A recidivism rate of participants in this program was 15 percent as compared to the national rate of 39 percent.
- Received a national award for staff excellence. An ETS program coordinator was nationally recognized for the work she did to get Alaska seniors into the workforce. In addition, the program exceeded all federal Senior Community Service Employment Program core performance measures for the past five years.

- Paid unemployment insurance benefits in a timely manner to 69,723 insured workers, a three percent increase from the 67,632 the previous year. Alaska remains one of the top states in the nation to issue timely first payment of benefits.
- Increased unemployment insurance overpayment collections and fraud penalties from \$4.5 million in FY2010 to \$4.9 million in FY2011.
- Promulgated regulatory changes that clarified the timely filing criteria for a week claimed in which there were earnings. These changes will improve the accuracy of wages reported by claimants. In addition, the work search requirements when travelling in search of work were strengthened.
- Awarded 1,671 General Educational Development (GED) diplomas in FY2011, an increase of four percent from the prior year. The GED diplomas awarded represent approximately 17 percent of high school diplomas in FY2011.

### Contact Information

**Contact:** Paul E. Dick, Director  
**Phone:** (907) 465-5933  
**Fax:** (907) 465-4537  
**E-mail:** paul.dick@alaska.gov

**Employment Security  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Employment and Training Services	708.1	12,495.1	13,641.1	26,844.3	946.5	13,125.0	15,921.9	29,993.4	866.3	13,378.6	16,293.5	30,538.4
Unemployment Insurance	653.2	153.9	23,853.8	24,660.9	866.1	188.8	28,757.2	29,812.1	847.6	196.3	28,389.7	29,433.6
Adult Basic Education	2,119.5	150.0	946.9	3,216.4	2,132.5	100.0	1,157.2	3,389.7	2,145.9	0.0	1,260.8	3,406.7
<b>Totals</b>	<b>3,480.8</b>	<b>12,799.0</b>	<b>38,441.8</b>	<b>54,721.6</b>	<b>3,945.1</b>	<b>13,413.8</b>	<b>45,836.3</b>	<b>63,195.2</b>	<b>3,859.8</b>	<b>13,574.9</b>	<b>45,944.0</b>	<b>63,378.7</b>

**Employment Security**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	2,335.2	1,609.9	13,413.8	45,836.3	63,195.2
<b>Adjustments which will continue current level of service:</b>					
-Employment and Training Services	3.7	16.1	253.6	371.6	645.0
-Unemployment Insurance	0.0	-18.5	7.5	-367.5	-378.5
-Adult Basic Education	13.4	0.0	-100.0	103.6	17.0
<b>Proposed budget decreases:</b>					
-Employment and Training Services	0.0	-100.0	0.0	0.0	-100.0
<b>FY2013 Governor</b>	<b>2,352.3</b>	<b>1,507.5</b>	<b>13,574.9</b>	<b>45,944.0</b>	<b>63,378.7</b>

## Component: Employment and Training Services

### Contribution to Department's Mission

Employment & Training Services contributes to the department's mission by connecting job seekers with employers and providing training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

### Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through the 23 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 federal employment and training grant programs to assist Alaskans to enter the workforce.

### Key Component Challenges

The key challenge facing the component is managing an increasing workload with a decrease in federal funding for core, intensive and training services. The component is utilizing available one-time federal funds to maintain service delivery.

Additional challenges include:

- Providing employment and training services in the job centers with an aged inventory of computers and hardware. The Employment and Training Services (ETS) component has foregone computer replacements for several years because reductions in federal funds and increased costs have resulted in all available funds being expended on operational costs.
- Finding interim and long-term solutions to internet service and bandwidth concerns. Due to inadequate bandwidth, the significant traffic to the Alaska Labor Exchange System website has caused system delays and outages resulting in frustration to users including job seekers, employers, and field staff.
- Providing employment and training services to a historically high number of unemployed workers. ETS continues to assist unemployed workers in group settings and provide outreach and service distance delivery to rural areas to help mitigate this challenge.
- Responding to an increased volume of layoffs associated with the downturn in the economy. ETS will need to re-allocate staff, dedicating more time to providing re-employment services. ETS' rapid response team provides job search assistance, labor market information, resume writing and interview skills workshops, WorkKeys assessments, vocational counseling, and vocational training assistance.

### Significant Changes in Results to be Delivered in FY2013

The Employment & Training Services component will establish an employment network in either the Mat-Su (Wasilla) job center or one of the Anchorage job centers to provide services to Social Security Ticket-to-Work holders. This employment network service will assist persons with disabilities to enter the workforce. The activity will be funded by a Disability Employment Initiative (DEI) federal grant.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Increased job postings on the Alaska Labor Exchange System (ALEXsys) by 3,435 or 7.3 percent from FY2010 to FY2011.
- Increased the number of Alaska Labor Exchange System (ALEXsys) registrants by 7,207 or 2.6 percent from FY2010 to FY2011.
- Developed 26 new registered apprenticeship programs with occupations ranging from diesel and automobile mechanic to surgical technologist.
- Implemented a Ticket-to-Work employment program to assist persons with disabilities enter the workforce in conjunction with a three-year Disability Employment Initiative (DEI) grant.
- More than doubled the number of WorkKeys assessments (from 1,772 to 4,177), which resulted in 1,359 job seekers earning a National Career Readiness Certificate.
- Issued 1,577 Work Opportunity Tax Credit certifications; a 73 percent increase over the prior year's 914 certifications, resulting in employer savings of over \$4.3 million in federal taxes.
- Developed and implemented the "Bridge to Success" program that prepares inmates for entering the workforce. This program has resulted in successful job placements for inmates and significant reductions in recidivism rates. The program had a 15 percent participant recidivism rate, compared to the national rate of 39 percent.
- Received a national award for staff excellence. An ETS program coordinator was nationally recognized for the work she did to get Alaska seniors into the workforce. The program exceeded all federal Senior Community Service Employment Program core performance measures for the past five years.

## Statutory and Regulatory Authority

### Federal Authority:

Public Law 73 - 30	Wagner Peyser Act of 1933, amended by Workforce Investment Act of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 - 618	Trade Act of 1974
Public Law 103 - 152	Unemployment Compensation Amendments of 1993
Public Law 103 - 182	North American Free Trade Agreement of 1993
Public Law 104 - 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 - 33	Balance Budget Act of 1997
Public Law 105 - 220	Workforce Investment Act of 1998
Public Law 106 - 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 - 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 - 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 - 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 - 288	Jobs for Veterans Act of 2002
Public Law 108 - 311	Working Families Tax Relief Act of 2004
Public Law 111 - 5	American Recovery and Reinvestment Act of 2009
Public Law 111 - 8	Omnibus Appropriations Act of 2009

### 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**

**Contact:** Paul E. Dick, Director  
**Phone:** (907) 465-5933  
**Fax:** (907) 465-4537  
**E-mail:** paul.dick@alaska.gov

### Employment and Training Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	17,294.6	18,375.0	19,020.0
72000 Travel	316.5	335.7	335.7
73000 Services	3,628.9	4,387.9	4,287.9
74000 Commodities	294.8	583.0	583.0
75000 Capital Outlay	6.9	0.0	0.0
77000 Grants, Benefits	5,302.6	6,311.8	6,311.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>26,844.3</b>	<b>29,993.4</b>	<b>30,538.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,971.7	15,921.9	16,293.5
1003 General Fund Match	50.9	50.9	50.9
1004 General Fund Receipts	147.6	151.8	155.5
1007 Inter-Agency Receipts	12,472.1	13,085.0	13,338.6
1049 Training and Building Fund	509.6	743.8	659.9
1108 Statutory Designated Program Receipts	23.0	40.0	40.0
1212 Federal Stimulus: ARRA 2009	669.4	0.0	0.0
<b>Funding Totals</b>	<b>26,844.3</b>	<b>29,993.4</b>	<b>30,538.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Training & Building Fund	51155	509.6	743.8	659.9
<b>Unrestricted Total</b>		<b>509.6</b>	<b>743.8</b>	<b>659.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	12,971.7	15,921.9	16,293.5
Interagency Receipts	51015	12,472.1	13,085.0	13,338.6
Statutory Designated Program Receipts	51063	23.0	40.0	40.0
Federal Economic Stimulus	51118	669.4	0.0	0.0
<b>Restricted Total</b>		<b>26,136.2</b>	<b>29,046.9</b>	<b>29,672.1</b>
<b>Total Estimated Revenues</b>		<b>26,645.8</b>	<b>29,790.7</b>	<b>30,332.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>202.7</b>	<b>743.8</b>	<b>13,125.0</b>	<b>15,921.9</b>	<b>29,993.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	2.5	13.3	173.0	265.0	453.8
-FY2013 Health Insurance Increases	1.2	2.8	80.6	106.6	191.2
<b>Proposed budget decreases:</b>					
-Reduce Authorization for Unrealizable Training and Building Funds	0.0	-100.0	0.0	0.0	-100.0
<b>FY2013 Governor</b>	<b>206.4</b>	<b>659.9</b>	<b>13,378.6</b>	<b>16,293.5</b>	<b>30,538.4</b>

**Employment and Training Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	213	204	Annual Salaries	12,264,055
Part-time	0	0	COLA	4,507
Nonpermanent	5	1	Premium Pay	0
			Annual Benefits	7,601,567
			<i>Less 4.28% Vacancy Factor</i>	<i>(850,129)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>218</b>	<b>205</b>	<b>Total Personal Services</b>	<b>19,020,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
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	0	1	2
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	0	0	0	1	1
Community Devel Spec II	7	7	2	9	25
Community Devel Spec III	1	1	1	2	5
Division Director	0	0	1	0	1
Employ Counselor II	3	2	1	3	9
Employ Sec Analyst I	0	0	3	0	3
Employ Sec Analyst II	0	0	3	0	3
Employ Sec Analyst III	0	0	6	0	6
Employ Sec Spec IA	5	4	0	3	12
Employ Sec Spec IB	23	5	5	20	53
Employ Sec Spec II	6	5	1	21	33
Employ Sec Spec III	2	0	0	2	4
Employ Sec Spec IV	1	1	0	1	3
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Employment Service Manager II	0	0	1	3	4
Employment Service Mgr I	1	0	0	7	8
Employment Service Mgr III	2	0	0	1	3
Employment Service Mgr IV	1	1	2	2	6
Office Assistant I	0	0	1	0	1
Program Coordinator II	0	0	3	0	3
Training Specialist II	2	0	0	0	2
<b>Totals</b>	<b>57</b>	<b>28</b>	<b>43</b>	<b>77</b>	<b>205</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,294.6	18,914.1	18,914.1	18,375.0	19,020.0	645.0	3.5%
72000 Travel	316.5	335.7	335.7	335.7	335.7	0.0	0.0%
73000 Services	3,628.9	3,848.8	3,848.8	4,387.9	4,287.9	-100.0	-2.3%
74000 Commodities	294.8	583.0	583.0	583.0	583.0	0.0	0.0%
75000 Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,302.6	6,311.8	6,311.8	6,311.8	6,311.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,844.3</b>	<b>29,993.4</b>	<b>29,993.4</b>	<b>29,993.4</b>	<b>30,538.4</b>	<b>545.0</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	12,971.7	15,921.9	15,921.9	15,921.9	16,293.5	371.6	2.3%
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund (UGF)	147.6	151.8	151.8	151.8	155.5	3.7	2.4%
1007 I/A Rcpts (Other)	12,472.1	13,085.0	13,085.0	13,085.0	13,338.6	253.6	1.9%
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
1108 Stat Desig (Other)	23.0	40.0	40.0	40.0	40.0	0.0	0.0%
1212 Fed ARRA (Other)	669.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>198.5</b>	<b>202.7</b>	<b>202.7</b>	<b>202.7</b>	<b>206.4</b>	<b>3.7</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>509.6</b>	<b>743.8</b>	<b>743.8</b>	<b>743.8</b>	<b>659.9</b>	<b>-83.9</b>	<b>-11.3%</b>
<b>Other Funds</b>	<b>12,495.1</b>	<b>13,125.0</b>	<b>13,125.0</b>	<b>13,125.0</b>	<b>13,378.6</b>	<b>253.6</b>	<b>1.9%</b>
<b>Federal Funds</b>	<b>13,641.1</b>	<b>15,921.9</b>	<b>15,921.9</b>	<b>15,921.9</b>	<b>16,293.5</b>	<b>371.6</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	221	216	216	213	204	-9	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	5	1	-4	-80.0%

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
1002 Fed Rcpts		15,921.9										
1003 G/F Match		50.9										
1004 Gen Fund		151.8										
1007 I/A Rcpts		13,085.0										
1049 Trng Bldg		743.8										
1108 Stat Desig		40.0										
<b>Subtotal</b>		<b>29,993.4</b>	<b>18,914.1</b>	<b>335.7</b>	<b>3,848.8</b>	<b>583.0</b>	<b>0.0</b>	<b>6,311.8</b>	<b>0.0</b>	<b>216</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1038 Line item Transfer to Balance Personal Services</b>												
LIT		0.0	-539.1	0.0	539.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
<b>ADN 07-2-1007 Transfer PCN 07-5851 to Commissioners Office for Reclass to Assistant Commissioner</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An Employment Security Specialist IA, PCN 07-5851, was transferred from the Employment and Training Services component to the Commissioner's Office component for reclassification to an Assistant Commissioner.												
This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the Commissioner's Office the position will be supported 50 percent with indirect receipts and 50 percent with general funds.												
ADN 07-2-1007, approved 8/16/2011, reclassified PCN 07-5851 to an Assistant Commissioner. This position will be working with the Alaska Workforce Investment Board, on the department's strategic planning activities, and with industry promoting resident hire.												
<b>ADN 07-2-1013 New Nonperm Program Service Aides Positions PCNs 07-T050, 07-T053, and 07-T061 to Gain Work Experience</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN 07-2-1013 adds the following three short-term nonpermanent positions: PCN 07-T050, expiring 8/09/2011; PCN 07-T053, expiring 7/30/2011; and PCN 07-T061, expiring 10/16/2011. These are all Program Service Aide positions needed to help provide Alaska Temporary Assistance Program clients an opportunity to gain valuable training and work experience. All three positions are supported with interagency receipts.												
<b>ADN 07-2-1012 New Nonpermanent PCN 07-N12001 in the Mature Alaskans Seeking Skills Training Program</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**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>ADN 07-2-1012 adds PCN 07-N12001, a short-term nonpermanent Community Development Specialist I located in Anchorage, to train job center staff in the Mature Alaskans Seeking Skills Training program. This training will develop Employment and Training Services staff in skills providing services to older workers. This position is 100 percent federally funded with existing grant funds and is anticipated to be needed through 10/28/2011.</p>												
<b>ADN 07-2-1011 Transfer Administrative Assistant I PCN 07-5821 to Unemployment Insurance</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>ADN 07-2-1011 transfers an Administrative Assistant I, PCN 07-5821, from the Employment and Training Services component to the Unemployment Insurance (UI) component. This position will support the significant increase in administrative duties in the UI component.</p>												
<b>ADN 07-2-2010 New Office Assistant I PCN 07-5480 to Director's Office for Administrative Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>ADN 07-2-2010 transfers an Office Assistant I, PCN 07-5480, from the Unemployment Insurance (UI) component to the Employment and Training Services component. This position will provide additional support in the Employment Security Division's Director's Office.</p>												
<b>ADN 07-2-1009 Delete Intern Positions No Longer Needed (PCNs 07-N08012 &amp; 07-N08015)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>ADN 07-2-1009 deletes two Student Intern II positions, PCN 07-N08012 and PCN 07-N08015, from the Employment and Training Services component. These positions are no longer needed.</p>												
<b>ADN 07-1-1074 Transfer PCN 07-5856 to Alaska Workforce Investment Board for Reclasp to Pgm Coord. I</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>An Employment Security Specialist IA, PCN 07-5856, was transferred from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the Unemployment Insurance component.</p> <p>ADN 07-1-1074, approved 4/5/2011, reclassified PCN 07-5856 to a Program Coordinator I.</p> <p>This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the AWIB component the position is supported with interagency receipts.</p>												
<b>ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 to Unemployment Insurance for Reclasp to Accountant I/II</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>An Employment Security Specialist II, PCN 07-5848, was transferred from the Employment and Training Services component to the Unemployment Insurance (UI) component for reclassification to an Accountant I/II for UI trust fund accounting.</p> <p>ADN 07-1-1075, approved 4/25/2011, changed the duty station of this PCN from Anchorage to Juneau.</p>												

**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	
This position has been vacant within the Employment and Training Services component since October 2010 and could not be filled due to federal funding shortfalls. In the UI component the position is supported with federal funds.												
	<b>Subtotal</b>	<b>29,993.4</b>	<b>18,375.0</b>	<b>335.7</b>	<b>4,387.9</b>	<b>583.0</b>	<b>0.0</b>	<b>6,311.8</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Delete Long-Term Vacant Positions (PCN 07-5523, 07-5888, 07-5927, 07-5156, 07-5849, 07-5936, 07-5968)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Long-term vacant position(s) are being deleted. This transaction is for: 07-5523 (FT), 07-5888 (FT), 07-5927 (FT), 07-5156 (FT), 07-5849 (FT), 07-5936 (FT), and 07-5968 (FT).												
<b>Delete Short-Term Nonpermanent Program Service Aides (PCN 07-T050, 07-T053, 07-T061)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
This transaction deletes three expired short-term nonpermanent Program Service Aide positions, PCN 07-T050, PCN 07-T053, and PCN 07-T061. These positions provided Alaska Temporary Assistance Program clients an opportunity to gain valuable training and work experience.												
<b>Delete Short-Term Nonpermanent Community Development Specialist I (PCN 07-N12001)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes an expired long-term nonpermanent Community Development Specialist I position, PCN 07-N12001. This position was used to train job center staff in the Mature Alaskans Seeking Skills Training program.												
<b>Transfer Employment Security Analyst III, PCN 21-3047 to Workers' Compensation Benefits Guaranty Fund</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This request transfers a vacant Employment Security Analyst III position, PCN 21-3047, from the Employment and Training Services (ETS) component to the Workers' Compensation Benefits Guaranty Fund (WCBGF) component for reclassification to a Collections Officer.												
A Collections Officer is needed in WCBGF to help increase collections to the fund. Since inception (FY2005), the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. Only \$1.6 million, or about 46 percent, has been collected to date. Based on industry averages, a collections officer would increase the division's collection rate to approximately 83 percent, providing an additional \$1.3 million in collected revenue. This position will allow the fund to bill employers monthly, follow-up with delinquent employers, serve notice on delinquent employers, and prepare petitions for judgment to the Superior Court. The department is unable to pay claims to injured workers' of uninsured employers beyond the amount in the Workers' Compensation Benefits Guaranty Fund. If the claims against the fund exceed collections the department will cease paying claims until there is a fund balance.												
This was a vacant position within ETS that could not be filled due to federal funding shortfalls. In the WCBGF component the position is will be supported by the Workers' Compensation Benefits Guaranty Fund.												



**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>If this request is not approved the department will be unable to use available resources to most effectively meet existing needs, and collections will likely remain around 46 percent putting the fund balance at risk of depletion.</p>												
<b>Reduce Authorization for Unrealizable Training and Building Funds</b>												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		-100.0										
<p>This transaction decreases Training and Building (T&amp;B) Fund authority to reflect anticipated collections. The program continues to see declining T&amp;B receipt collections due to employers filing wage reports timely and not having to pay penalties.</p> <p>If this request is not approved, the department will have authority to expend more T&amp;B funds than will actually be generated in revenue.</p>												
<b>Transfer Employment Security Specialist II, PCN 07-5049 to Alaska Vocational Technical Center</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This request transfers a vacant Employment Security Specialist II position, PCN 07-5049, from the Employment and Training Services (ETS) component to the Alaska Vocational Technical Center (AVTEC) component for reclassification to a Registered Nurse (RN) program Instructor. This was a vacant position within ETS that could not be filled due to federal funding shortfalls.</p> <p>This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.</p> <p>Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).</p> <p>Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.</p> <p>If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs, and there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	453.8	453.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		265.0										
1004 Gen Fund		2.5										
1007 I/A Rcpts		173.0										
1049 Trng Bldg		13.3										

**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	
FY2013 Salary Increases: \$453.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.6										
1004 Gen Fund		1.2										
1007 I/A Rcpts		80.6										
1049 Trng Bldg		2.8										
FY2013 Health Insurance Increases: \$191.2												
<b>Totals</b>		<b>30,538.4</b>	<b>19,020.0</b>	<b>335.7</b>	<b>4,287.9</b>	<b>583.0</b>	<b>0.0</b>	<b>6,311.8</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>1</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1514	Program Coordinator II	FT	A	GP	Juneau	205	20J / K	12.0		84,547	0	0	45,880	130,427	0
05-8711	Employ Sec Spec II	FT	A	GP	Seward	200	15K	12.0		59,208	0	0	37,108	96,316	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,139	88,659	0
07-5001	Division Director	FT	A	XE	Juneau	NAA	27O / P	12.0		145,841	3,748	0	64,057	213,646	0
07-5002	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,017	111,517	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	45,322	129,718	0
07-5040	Administrative Assistant I	FT	A	GP	Kenai	200	12D / E	12.0		41,319	0	0	30,915	72,234	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,026	0	0	33,237	81,263	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A	12.0		44,304	0	0	31,948	76,252	0
07-5061	Employ Sec Spec IB	FT	A	GP	Kenai	200	14C / D	12.0		45,674	0	0	32,423	78,097	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	205	18F	12.0		71,244	0	0	40,769	112,013	0
07-5105	Asst Dir Employment Security	FT	A	SS	Juneau	205	22J / K	12.0		98,377	0	0	50,162	148,539	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	611	16E / F	12.0		63,934	0	0	38,238	102,172	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	205	18F / J	12.0		73,797	0	0	41,653	115,450	0
07-5126	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,017	0	0	32,541	78,558	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M	12.0		68,664	0	0	39,875	108,539	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G / J	12.0		51,773	0	0	34,534	86,307	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15K	12.0		58,896	0	0	36,494	95,390	0
07-5143	Employment Service Manager II	FT	A	SS	Kodiak	211	17B / C	12.0		61,413	0	0	37,365	98,778	0
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	200	19F / J	12.0		74,458	0	0	41,881	116,339	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	0	44,973	128,361	0
07-5148	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14E / F	12.0		50,172	0	0	33,980	84,152	0
07-5156	Community Devel Spec I	FT	A	GP	Kotzebue	260	13A	12.0		0	0	0	0	0	0
07-5167	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14C / D	12.0		44,373	0	0	31,972	76,345	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		96,891	0	0	49,648	146,539	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17L / M	12.0		72,458	0	0	41,189	113,647	0
07-5178	Employ Sec Spec IA	FT	A	GP	Ketchikan	200	13B / C	12.0		41,436	0	0	30,955	72,391	0
07-5180	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		67,945	0	0	40,133	108,078	0
07-5182	Employment Service Mgr IV	FT	A	SS	Bethel	250	20K	12.0		125,088	0	0	58,288	183,376	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	205	16F	12.0		62,232	0	0	37,649	99,881	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16M / N	12.0		69,594	0	0	40,704	110,298	0
07-5202	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14D / E	12.0		46,569	0	0	32,732	79,301	0
07-5205	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,580	0	0	33,775	83,355	0
07-5211	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		54,696	0	0	35,546	90,242	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G / J	12.0		52,215	0	0	34,687	86,902	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		60,984	0	0	37,723	98,707	0
07-5219	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		42,684	0	0	31,387	74,071	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17A / B	12.0		56,645	0	0	35,714	92,359	0
07-5239	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,086	0	0	32,565	78,651	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14E / F	12.0		47,678	0	0	33,116	80,794	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5268	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	34,657	86,784	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	0	41,213	113,741	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	211	16N / O	12.0		80,142	0	0	44,355	124,497	77,750
07-5295	Employment Service Mgr I	FT	A	SS	Eagle River	200	16A	12.0		49,704	0	0	33,312	83,016	0
07-5304	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,669	0	0	31,036	72,705	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,603	0	0	33,437	82,040	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		54,696	0	0	35,546	90,242	0
07-5322	Employ Counselor II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,780	0	0	34,190	84,970	0
07-5327	Administrative Assistant II	FT	A	GG	Juneau	205	14J / K	12.0		56,715	0	0	36,245	92,960	0
07-5345	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		57,604	0	0	36,553	94,157	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	33,347	81,691	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		48,714	0	0	33,475	82,189	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	45,322	129,718	0
07-5365	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J / K	12.0		54,345	0	0	35,425	89,770	0
07-5411	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		41,436	0	0	30,955	72,391	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	200	15G / J	12.0		56,231	0	0	36,077	92,308	0
07-5431	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		68,184	0	0	40,216	108,400	0
07-5434	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14F / G	12.0		50,045	0	0	33,936	83,981	0
07-5438	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14A	12.0		41,436	0	0	30,955	72,391	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16F	12.0		59,268	0	0	36,623	95,891	0
07-5450	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,556	78,615	0
07-5453	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13D / E	12.0		43,518	0	0	31,676	75,194	0
07-5480	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,588	0	0	27,200	57,788	0
07-5493	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		42,684	0	0	31,387	74,071	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		48,788	0	0	33,501	82,289	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L	12.0		57,156	0	0	36,398	93,554	0
07-5523	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17A / B	12.0		0	0	0	0	0	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	205	17L / M	12.0		76,312	0	0	42,523	118,835	0
07-5530	Employ Sec Spec IV	FT	A	SS	Anchorage	200	17L / M	12.0		71,795	0	0	40,959	112,754	0
07-5537	Community Devel Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,062	0	0	34,288	85,350	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		59,582	0	0	37,238	96,820	0
07-5583	Employ Sec Analyst III	FT	A	GG	Juneau	205	18K	12.0		76,140	0	0	42,970	119,110	0
07-5587	Employment Service Mgr I	FT	A	SS	Seward	200	16J / K	12.0		61,584	0	0	37,424	99,008	0
07-5591	Employ Sec Spec II	FT	A	GP	Kodiak	211	15M	12.0		70,740	0	0	41,100	111,840	0
07-5593	Employ Sec Analyst I	FT	A	GP	Juneau	205	15G / J	12.0		59,633	0	0	37,255	96,888	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19C / D	12.0		67,432	0	0	39,449	106,881	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,017	111,517	0
07-5605	Employ Sec Spec II	FT	A	GP	Nome	237	15A	12.0		60,696	0	0	37,623	98,319	58,991
07-5612	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14J	12.0		53,100	0	0	34,994	88,094	0
07-5620	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	34,657	86,784	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5627	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	33,526	82,388	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14D / E	12.0		47,466	0	0	33,043	80,509	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C	12.0		46,524	0	0	32,717	79,241	0
07-5648	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		54,729	0	0	35,557	90,286	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,550	0	0	39,304	104,854	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,258	85,234	0
07-5662	Asst Dir Employ Security	FT	A	SS	Juneau	205	22E / F	12.0		91,045	0	0	47,624	138,669	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	250	16F / G	12.0		85,789	0	0	46,310	132,099	79,259
07-5691	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14C / D	12.0		45,263	0	0	32,280	77,543	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	200	15M / N	12.0		64,926	0	0	39,088	104,014	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	33,475	82,189	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L	12.0		57,156	0	0	36,398	93,554	0
07-5706	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14K / L	12.0		57,722	0	0	36,594	94,316	0
07-5708	Employ Sec Spec IA	FT	A	GG	Fairbanks	203	13B / C	12.0		42,684	0	0	31,387	74,071	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J / K	12.0		54,179	0	0	35,367	89,546	0
07-5733	Community Devel Spec I	FT	A	GP	Bethel	250	13A	12.0		58,248	0	0	36,776	95,024	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15D / E	12.0		52,686	0	0	34,850	87,536	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	0	34,586	86,508	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14G	12.0		50,976	0	0	34,258	85,234	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,222	0	0	35,382	89,604	0
07-5771	Employ Sec Spec II	FT	A	GP	Kodiak	211	15D / E	12.0		56,139	0	0	36,046	92,185	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	205	15J	12.0		59,928	0	0	37,357	97,285	0
07-5786	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,126	0	0	32,233	77,359	0
07-5788	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M	12.0		68,664	0	0	39,875	108,539	0
07-5789	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14C / D	12.0		45,332	0	0	32,304	77,636	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16G / J	12.0		59,248	0	0	37,122	96,370	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	200	14G / J	12.0		51,596	0	0	34,473	86,069	0
07-5797	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		40,734	0	0	30,712	71,446	0
07-5805	Employment Service Mgr I	FT	A	GG	Homer	200	16M	12.0		68,316	0	0	40,261	108,577	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	200	15K	12.0		59,208	0	0	37,108	96,316	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15C / D	12.0		48,640	0	0	33,449	82,089	0
07-5819	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	35,912	91,664	0
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	200	16M / N	12.0		70,553	0	0	41,036	111,589	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15E / F	12.0		53,402	0	0	35,098	88,500	0
07-5831	Community Devel Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,862	0	0	33,526	82,388	0
07-5849	Employ Counselor I	FT	A	GP	Nome	237	14A	12.0		0	0	0	0	0	0
07-5859	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	0	32,257	77,452	0
07-5862	Employ Sec Spec IA	FT	A	GP	Bethel	250	13B / C	12.0		60,928	0	0	37,704	98,632	0
07-5864	Community Devel Spec II	FT	A	GP	Kenai	200	16G / J	12.0		60,466	0	0	37,544	98,010	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	237	15G	12.0		75,120	0	0	42,617	117,737	70,642
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	250	14A / B	12.0		63,576	0	0	38,620	102,196	0
07-5873	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13C / D	12.0		43,289	0	0	31,597	74,886	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5880	Employment Service Mgr I	FT	A	GP	Tok	2FF	16M / N	12.0		80,360	0	0	44,431	124,791	77,750
07-5888	Employ Sec Spec IA	FT	A	GP	Kenai	200	13B / C	12.0		0	0	0	0	0	0
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14E / F	12.0		49,488	0	0	33,743	83,231	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		60,344	0	0	37,501	97,845	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	200	16M / N	12.0		69,594	0	0	40,704	110,298	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	205	16M / N	12.0		73,074	0	0	41,908	114,982	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	34,809	87,375	0
07-5910	Program Coordinator II	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	46,414	133,966	0
07-5911	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,793	0	0	31,425	74,218	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14D / E	12.0		51,077	0	0	34,293	85,370	0
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	200	14N / O	12.0		62,676	0	0	38,309	100,985	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20J	12.0		80,376	0	0	43,930	124,306	0
07-5919	Employ Sec Spec IB	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,674	75,186	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	47,557	138,409	0
07-5926	Employ Sec Spec IA	FT	A	GG	Wasilla	200	13B / C	12.0		41,436	0	0	30,955	72,391	0
07-5927	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13B / C	12.0		0	0	0	0	0	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	205	18L / M	12.0		80,976	0	0	44,644	125,620	0
07-5936	Employ Sec Spec IB	FT	A	GP	Bethel	250	14A	12.0		0	0	0	0	0	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14G / J	12.0		51,773	0	0	34,534	86,307	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		45,674	0	0	32,423	78,097	0
07-5947	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		40,734	0	0	30,712	71,446	0
07-5948	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14A	12.0		41,436	0	0	30,955	72,391	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F	12.0		51,852	0	0	34,561	86,413	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	200	16G / J	12.0		59,654	0	0	37,262	96,916	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18B / C	12.0		62,492	0	0	37,739	100,231	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	200	16J / K	12.0		61,463	0	0	37,889	99,352	0
07-5968	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14A	12.0		0	0	0	0	0	0
07-5969	Community Devel Spec II	FT	A	GP	Bethel	250	16E / F	12.0		82,370	0	0	45,127	127,497	0
07-5971	Employ Sec Spec II	FT	A	GP	Nome	237	15B / C	12.0		64,370	0	0	38,895	103,265	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15E / F	12.0		72,347	0	0	41,657	114,004	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15D / E	12.0		68,020	0	0	40,159	108,179	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K / L	12.0		61,080	0	0	37,756	98,836	0
07-5976	Employ Sec Spec II	FT	A	GP	Nome	237	15C / D	12.0		66,134	0	0	39,506	105,640	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17N / O	12.0		77,640	0	0	42,983	120,623	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16C / D	12.0		75,339	0	0	42,186	117,525	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15J / K	12.0		58,496	0	0	36,862	95,358	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15G	12.0		54,828	0	0	35,592	90,420	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15D / E	12.0		49,580	0	0	33,775	83,355	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15E / F	12.0		51,692	0	0	34,506	86,198	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	200	15J / K	12.0		58,229	0	0	36,769	94,998	0
07-5985	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,312	0	0	35,067	88,379	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	0	37,526	97,940	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15F / G	12.0		53,532	0	0	35,143	88,675	0
07-5990	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A	12.0		46,524	0	0	32,717	79,241	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,900	0	0	33,193	81,093	0
07-5992	Employ Counselor II	FT	A	GP	Anchorage	200	16N / O	12.0		72,751	0	0	41,797	114,548	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		71,220	0	0	41,267	112,487	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	200	18K / L	12.0		72,857	0	0	41,833	114,690	0
07-5999	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G / J	12.0		51,950	0	0	34,595	86,545	0
07-6000	Employ Sec Spec IB	FT	A	GP	Dillingham	237	14J	12.0		72,744	0	0	41,794	114,538	68,723
07-6002	Community Devel Spec II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,091	80,695	0
07-6004	Employment Service Mgr IV	FT	A	SS	Juneau	205	20F	12.0		81,348	0	0	44,267	125,615	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,466	0	0	37,544	98,010	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16C / D	12.0		51,374	0	0	34,396	85,770	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	200	16E / F	12.0		55,888	0	0	35,959	91,847	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	200	16K / L	12.0		64,755	0	0	39,028	103,783	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,659	0	0	36,918	95,577	0
07-6010	Community Devel Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	33,680	82,986	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16E	12.0		54,828	0	0	35,592	90,420	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	35,920	93,160	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,010	0	0	34,616	86,626	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J	12.0		58,788	0	0	36,963	95,751	0
07-6030	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15L	12.0		61,428	0	0	37,877	99,305	0
07-6031	Employ Sec Spec II	FT	A	GP	Wasilla	200	15G	12.0		54,828	0	0	35,592	90,420	0
07-6032	Employ Sec Spec II	FT	A	GG	Anchorage	200	15A	12.0		44,304	0	0	31,948	76,252	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15K / L	12.0		61,151	0	0	37,781	98,932	0
07-6035	Community Devel Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,324	0	0	34,032	84,356	0
07-IN0900	College Intern I	NP	N	EE	Valdez	NFF	8A	12.0		34,380	759	0	3,579	38,718	0
07-N12001	Community Devel Spec I	NP	N	EE	Anchorage	99	13A	4.0		0	0	0	0	0	0
07-T050	Program Service Aide	NP	N	EE	Nome	99	5A	1.5		0	0	0	0	0	0
07-T053	Program Service Aide	NP	N	EE	Fairbanks	99	5A	1.0		0	0	0	0	0	0
07-T061	Program Service Aide	NP	N	EE	Kenai	99	5A	3.5		0	0	0	0	0	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		65,718	0	0	38,856	104,574	0
21-3028	Community Devel Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		50,245	0	0	34,005	84,250	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		59,304	0	0	37,141	96,445	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14G / J	12.0		54,171	0	0	35,364	89,535	0
21-3039	Community Devel Spec II	FT	A	GG	Fairbanks	203	16K	12.0		65,376	0	0	39,243	104,619	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	260	14F / G	12.0		79,754	0	0	44,221	123,975	74,385
21-3046	Community Devel Spec III	FT	A	SS	Nome	237	18K	12.0		100,056	0	0	50,743	150,799	0
21-3049	Community Devel Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,274	0	0	35,746	91,020	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15C / D	12.0		48,714	0	0	33,475	82,189	0
21-3054	Community Devel Spec III	FT	A	SS	Juneau	205	18A	12.0		60,108	0	0	36,913	97,021	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,012	0	0	38,425	101,437	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	200	16G / J	12.0		60,872	0	0	37,684	98,556	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-3082	Employment Service Manager II	FT	A	SS	Nome	237	17K	12.0		93,492	0	0	48,471	141,963	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	200	18K / L	12.0		75,426	0	0	42,216	117,642	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,023	0	0	35,659	90,682	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	203	20F / J	12.0		79,925	0	0	43,774	123,699	0
21-3115	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		44,574	0	0	32,042	76,616	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	203	18F / J	12.0		70,433	0	0	40,488	110,921	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,554	0	0	35,843	91,397	0
21-3119	Community Devel Spec II	FT	A	GP	Fairbanks	203	16A	12.0		49,032	0	0	33,585	82,617	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	38,425	101,437	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	33,373	81,791	0

<b>Total Positions</b>				<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>			12,264,055
<b>Full Time Positions:</b>	204	0	7			<b>Total COLA:</b>		4,507	
<b>Part Time Positions:</b>	0	0	0			<b>Total Premium Pay:</b>		0	
<b>Non Permanent Positions:</b>	1	0	26			<b>Total Benefits:</b>		7,601,567	
<b>Positions in Component:</b>	205	0	33			<b>Total Pre-Vacancy:</b>		19,870,129	
						<b>Minus Vacancy Adjustment of 4.28%:</b>		(850,129)	
						<b>Total Post-Vacancy:</b>		19,020,000	
<b>Total Component Months:</b>	2,460.0					<b>Plus Lump Sum Premium Pay:</b>		0	
						<b>Personal Services Line 100:</b>		19,020,000	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	11,953,906	11,442,467	60.16%
1004 General Fund Receipts	155,500	148,847	0.78%
1007 Inter-Agency Receipts	7,408,722	7,091,745	37.29%
1049 Training and Building Fund	352,001	336,941	1.77%
<b>Total PCN Funding:</b>	<b>19,870,129</b>	<b>19,020,000</b>	<b>100.00%</b>



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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		316.5	335.7	335.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>316.5</b>	<b>335.7</b>	<b>335.7</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. Financial support for instate travel is a composite of annual funding agreements.	290.7	317.7	315.0
72120	Nonemployee Travel (Instate Travel)	Nonemployee instate travel to provide employment service training to job center staff.	0.0	2.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	25.0	15.2	20.7
72700	Moving Costs	Moving expenses for employee duty station change	0.3	0.0	0.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	0.5	0.8	0.0
		Miscellaneous travel costs to include cash advance			

**Line Item Detail**

**Department of Labor and Workforce Development  
Travel**

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

**RDU:** Employment Security (107)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
			<b>72000 Travel Detail Totals</b>	<b>316.5</b>	<b>335.7</b>	<b>335.7</b>
fees.						

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

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,628.9	4,387.9	4,287.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>3,628.9</b>	<b>4,387.9</b>	<b>4,287.9</b>
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development. Educational services to include training and conferences, memberships, employee tuition, and staff development.	34.5	85.6	85.6
73050	Financial Services		Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment. Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment and mature Alaskans payroll processing accounting services.	15.1	2.0	55.0
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. 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, and maintenance and licensing costs for program specific software.	27.8	11.3	127.0
73150	Information Technlgy		Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	51.9	115.7	0.0
73154	Software Licensing	Admin	Microsoft and Symantec software licensing fees (I/A transfer to DOA) Microsoft and Symantec software licensing fees (I/A transfer to DOA)	109.7	114.3	114.3

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,628.9</b>	<b>4,387.9</b>	<b>4,287.9</b>
73156	Telecommunication	Local and long distance charges, communication equipment rental, and data network costs. Local and long distance charges, communication equipment rental, and data network costs.	180.9	207.0	200.0
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	415.2	490.0	490.0
73175	Health Services	Physical rehabilitation medical costs for staff Physical rehabilitation medical costs for staff	0.2	0.0	0.0
73225	Delivery Services	Delivery, freight, courier and postage costs Delivery, freight, courier and postage costs	55.1	70.0	70.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	335.9	361.8	361.8
73450	Advertising & Promos	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	7.0	15.0	5.0
73525	Utilities	Utility expenses for field offices and disposal services Utility expenses for field offices and disposal services	19.6	11.0	20.0
73650	Struc/Infstruct/Land	Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs Building repairs, janitorial and snow removal costs; room and space rental costs related to management	28.9	60.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,628.9</b>	<b>4,387.9</b>	<b>4,287.9</b>
73675	Equipment/Machinery	meetings, training and job fairs Repair and maintenance of copier machines, furniture, office equipment, and mobile job center support; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations	83.4	121.0	106.0
73750	Other Services (Non IA Svcs)	Repair and maintenance of copier machines, furniture, office equipment, and mobile job center support; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations 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.	59.5	160.0	60.0
73804	Economic/Development (IA Svcs)	Health Planning & Systems Develo Health Planning and Systems Development component participation on the state Health Care Workforce Development Planning grant data committee: analyze health care workforce licensing database, update changes, examine the length of stay in the profession in Alaska, and the movement (by labor market area) within Alaska for selected professional groups. Health Planning and Systems Development component participation on the state Health Care Workforce Development Planning grant data committee: analyze health care workforce licensing database, update changes, examine the length of stay in the profession in Alaska, and the movement (by labor market area)	5.7	9.3	9.3

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,628.9</b>	<b>4,387.9</b>	<b>4,287.9</b>
		within Alaska for selected professional groups.			
73804	Economic/Development (IA Svcs)	Labor Market Information	8.8	11.0	11.0
		Labor Market Information to provide quantitative data, work with the Education Committee to refine the information, and identify alternative career progression routes through Research and Analysis studies for the Health Care Workforce Development Planning grant. Labor Market Information to provide quantitative data, work with the Education Committee to refine the information, and identify alternative career progression routes through Research and Analysis studies for the Health Care Workforce Development Planning grant.			
73804	Economic/Development (IA Svcs)	Workforce Investment Board	15.9	18.7	18.7
		Alaska Workforce Investment Board (AWIB) acting as liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee. Alaska Workforce Investment Board (AWIB) acting as liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee.			
73804	Economic/Development (IA Svcs)	Labor Market Information	166.6	320.0	320.0
		Local labor market information and trends (I/A transfer to Labor Market Information) Local labor market information and trends (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Labor Market Information	4.0	4.5	4.5
		Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information) Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Workforce Investment Board	30.3	48.9	48.9
		The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.			

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,628.9</b>	<b>4,387.9</b>	<b>4,287.9</b>
		The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.			
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).	79.9	100.0	100.0
		Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component).			
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	133.2	146.6	146.6
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	291.4	315.4	315.4
73808	Building Maintenance	AVTEC Facilities Maintenance 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
		Lease costs for Employment Services staff located in Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).			
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	20.2	21.7	21.7

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,628.9</b>	<b>4,387.9</b>	<b>4,287.9</b>
73810	Human Resources	Admin Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	134.1	144.0	144.0
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	1,055.3	1,105.9	1,105.9
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	3.0	3.3	3.3
73814	Insurance	Admin Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	9.3	10.2	10.2
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	12.5	13.8	13.8
73816	ADA Compliance	DOL ADA Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	2.2	2.5	2.5
73818	Training (Services-IA Svcs)	Admin Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA). Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB). Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	84.7	104.4	104.4
73818	Training (Services-IA Svcs)	Governor's Cncl/Disabilities The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program. The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop	90.7	122.3	122.3



**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,628.9</b>	<b>4,387.9</b>	<b>4,287.9</b>
		DEI liaison to launch an Employment Network program.			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A Transfer to DOA)	6.0	10.0	10.0
		State Travel Office (I/A Transfer to DOA)			
73822	Construction (IA Svcs)	Trans			
		Remodel of the Glennallen job center to allow for Americans with Disabilities Act compliance.	5.0	0.0	0.0
		Remodel of the Glennallen job center to allow for Americans with Disabilities Act compliance.			
73848	State Equip Fleet	Trans			
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	25.9	30.2	30.2
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)			

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		294.8	583.0	583.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>294.8</b>	<b>583.0</b>	<b>583.0</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. 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.	285.3	575.5	575.5
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products. Office supplies, refreshments for public meetings, and cleaning products.	5.3	3.5	3.5
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles. State identification cards issued by Division of Motor Vehicles.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments. Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	4.2	3.0	3.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	6.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.9</b>	<b>0.0</b>	<b>0.0</b>

75700	Equipment	Equipment to include work stations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment. Equipment to include work stations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment.	6.9	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		5,302.6	6,311.8	6,311.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,302.6</b>	<b>6,311.8</b>	<b>6,311.8</b>
77670	Benefits	Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program and Senior Community Service Employment Program (SCSEP).	4,928.9	5,743.7	5,743.7
77670	Benefits	Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program and Senior Community Service Employment Program (SCSEP).	373.7	568.1	568.1
		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 and Senior Community Service Employment Program (SCSEP). This includes American Recovery and Reinvestment Act.			
		Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include			

**Line Item Detail**

**Department of Labor and Workforce Development  
Grants, Benefits**

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

**RDU:** Employment Security (107)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,302.6</b>	<b>6,311.8</b>	<b>6,311.8</b>
		the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program and Senior Community Service Employment Program (SCSEP). This includes American Recovery and Reinvestment Act.			

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51155	Training & Building Fund	509.6	743.8	659.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51155	Training & Bldg Fund		7500873	12121	509.6	743.8	659.9

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

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

The Training and Building (T&B) Fund (AS 23.20.130) consists of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.

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

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				12,971.7	15,921.9	16,293.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57176	US DOL - REED Act Employment and Training Services special Reed Act federal grant to support program staff costs.		PR0995	11100	909.2	0.0	0.0
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	62.5	75.3	79.9
57210	Employ Sec Administr Trade Readjustment Allowances (TRA) federal grant provides funding to assist the unemployed while attending training or seeking employment.		PR0903	11100	0.0	3.0	3.0
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	7,369.4	6,931.5	6,949.3
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	57.5	60.5	59.6
57210	Employ Sec Administr Disability Program Navigator federal grant funds for the training of staff to provide effective services to disabled job seekers.		PR0959	11100	14.9	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	482.8	500.0	500.0
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	326.9	709.3	688.3
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to		PR0907	11100	279.0	192.2	196.2

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				12,971.7	15,921.9	16,293.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	employment.						
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transitioning to employment.		PR0908	11100	275.0	301.4	379.1
57390	Fed Proj- Social Svc Veterans Transition Assistance Program federal grant provides funding for veterans employment workshops.		PR0954	11100	63.1	17.8	0.0
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR0955	11100	2,572.6	2,007.3	1,960.3
57390	Fed Proj- Social Svc Health Care Workforce Development federal grant for developing a plan to increase health professionals in Alaska.		PR835	11100	47.3	101.1	0.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	511.5	1,582.6	1,460.9
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	0.0	3,439.9	3,645.3
57390	Fed Proj- Social Svc Authorization for future grant awards to be determined.		TBD	11100	0.0	0.0	371.6



**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				12,472.1	13,085.0	13,338.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Public Assistance Field Svcs	07450033	11100	5.1	5.1	5.1
	Reimbursable services agreement from the 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 Health & Social Services staff.						
59060	Health & Social Svcs	Children's Services Training	07500036	11100	20.4	90.0	90.0
	Reimbursable services agreement from Health & Social Services to assist unemployed older foster youth transitioning into careers, apprenticeships and work experience opportunities.						
59060	Health & Social Svcs	Work Services	07860032	11100	3,828.5	3,985.7	1,323.6
	Reimbursable services agreement from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services.						
59070	Labor	Business Services			1,900.7	0.0	0.0
	Reimbursable services agreement from Business Services for Workforce Investment Act (WIA) American Reinvestment and Recovery Act (ARRA) funding for counseling support, assessment and client services provided by Employment and Training Services staff and for the one-stop academy.						
	Reimbursable services agreement from Business Services for Workforce Investment Act (WIA) American Reinvestment and Recovery Act (ARRA) funding for counseling support, assessment and client services provided by Employment and Training Services staff and for the one-stop academy.						
59070	Labor	Business Services	07500030	11100	3,736.1	5,217.0	5,197.0
	Reimbursable services 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.						
59070	Labor	Management Services	07500038	11100	6.1	15.0	15.0
	Reimbursable services agreement from the Management Services component for support of the Americans with Disabilities Act coordinator.						
	Reimbursable services agreement from the Management Services component for support of the Americans with Disabilities Act coordinator.						

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				12,472.1	13,085.0	13,338.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Reimbursable services agreement from Labor Market Information for performing test of data processing work for Green LMI information being incorporated into the Alaska Labor Exchange system (ALEXsys) functionality. Reimbursable services agreement from Labor Market Information to perform testing of the data processing work for Green Jobs being incorporated into the Alaska Labor Exchange system (ALEXsys).	Labor Market Information	07500048	11100	53.8	36.2	0.0
59070	Labor Reimbursable services 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	1,726.7	1,956.9	1,956.9
59070	Labor Reimbursable services agreement from Business Services American Recovery and Reinvestment Act National Emergency Grant funds for on-the-job training services.	Business Services	07500080	11100	127.5	92.0	0.0
59070	Labor Reimbursable services 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	649.8	650.0	650.0
59070	Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Work Services program and Senior Community Services Employment Program federal match requirements.	Business Services	07500257	11100	333.7	333.7	333.7
59070	Labor Reimbursable services agreement from Business Services for registered apprenticeship, industry based training, and customized training.	Business Services	07550031	11100	0.0	208.4	0.0
59070	Labor Adult Basic Education (ABE) share of Director's Office staff and related costs.	Adult Basic Education	07550039	11100	8.8	11.0	11.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				12,472.1	13,085.0	13,338.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.	Unemployment Insurance	07550089	11100	74.9	91.0	91.0
59070	Labor Reimbursable services agreement from Business Services for management information systems (MIS) help desk support.	Business Services	CCNEW2	11100	0.0	31.3	31.3
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined as funding levels and grant requests are finalized.		TBD	11100	0.0	361.7	3,634.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				23.0	40.0	40.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
54241	Permits & Fees Desig Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	7.5	13.5	13.5
54241	Permits & Fees Desig 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.		PR406	11100	15.5	20.0	20.0
55050	Tuition/Educ Fees Program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding). 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	6.5	6.5

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				669.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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.  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	549.2	0.0	0.0
51118	Federal Economic Stimulus Senior Community Service Program (SCSEP) under American Recovery and Reinvestment Act federal grant to promote job opportunities and employment for unemployed for low income persons who are 55 years of age or older.		PR996	11100	120.2	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing fees (I/A transfer to DOA) Microsoft and Symantec software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	109.7	114.3	114.3
				<b>73154 Software Licensing subtotal:</b>	<b>109.7</b>	<b>114.3</b>	<b>114.3</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	415.2	490.0	490.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>415.2</b>	<b>490.0</b>	<b>490.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	335.9	361.8	361.8
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>335.9</b>	<b>361.8</b>	<b>361.8</b>
73804	Economic/Development (IA Svcs)	Health Planning and Systems Development component participation on the state Health Care Workforce Development Planning grant data committee: analyze health care workforce licensing database, update changes, examine the length of stay in the profession in Alaska, and the movement (by labor market area) within Alaska for selected professional groups. Health Planning and Systems Development component participation on the state Health Care Workforce Development Planning grant data committee: analyze health care workforce licensing database, update changes, examine the length of stay in the profession in Alaska, and the movement (by labor market area) within Alaska for selected professional groups.	Inter-dept	Health Planning & Systems Develo	5.7	9.3	9.3
73804	Economic/Development (IA Svcs)	Labor Market Information to provide quantitative data, work with the Education Committee to refine the information, and identify alternative career progression routes through Research and Analysis studies for the Health Care Workforce Development Planning grant. Labor Market Information to provide quantitative data,	Intra-dept	Labor Market Information	8.8	11.0	11.0

**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) work with the Education Committee to refine the information, and identify alternative career progression routes through Research and Analysis studies for the Health Care Workforce Development Planning grant. Alaska Workforce Investment Board (AWIB) acting as liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee. Alaska Workforce Investment Board (AWIB) acting as liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee.	Intra-dept	Workforce Investment Board	15.9	18.7	18.7
73804	Economic/Development (IA Svcs) Local labor market information and trends (I/A transfer to Labor Market Information) Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	166.6	320.0	320.0
73804	Economic/Development (IA Svcs) Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information) Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	4.0	4.5	4.5
73804	Economic/Development (IA Svcs) The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities. The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.	Intra-dept	Workforce Investment Board	30.3	48.9	48.9
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). Unemployment Insurance Release of Confidential Information personnel costs not supported by the	Intra-dept	Unemployment Insurance	79.9	100.0	100.0

**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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
	federal UI Administrative Base grant funding (I/A transfer to UI Component).						
			<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>311.2</b>	<b>512.4</b>	<b>512.4</b>	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	133.2	146.6	146.6
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)					
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>133.2</b>	<b>146.6</b>	<b>146.6</b>	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	291.4	315.4	315.4
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
			<b>73806 IT-Telecommunication subtotal:</b>	<b>291.4</b>	<b>315.4</b>	<b>315.4</b>	
73808	Building Maintenance	Lease costs for Employment Services staff located in Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).	Intra-dept	AVTEC Facilities Maintenance	19.5	19.5	19.5
		Lease costs for Employment Services staff located in Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).					
			<b>73808 Building Maintenance subtotal:</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	
73809	Mail	Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	20.2	21.7	21.7
		Core Service: Mail (I/A transfer to DOA)					
			<b>73809 Mail subtotal:</b>	<b>20.2</b>	<b>21.7</b>	<b>21.7</b>	
73810	Human Resources	Human resource services (I/A transfer to DOA)	Inter-dept	Admin	134.1	144.0	144.0
		Human resource services (I/A transfer to DOA)					
			<b>73810 Human Resources subtotal:</b>	<b>134.1</b>	<b>144.0</b>	<b>144.0</b>	
73811	Building Leases	Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	1,055.3	1,105.9	1,105.9
		Building lease charges (I/A transfer to DOA)					
			<b>73811 Building Leases subtotal:</b>	<b>1,055.3</b>	<b>1,105.9</b>	<b>1,105.9</b>	
73813	Auditing	Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	3.0	3.3	3.3
		Core Service: Audit (I/A transfer to DOA)					
			<b>73813 Auditing subtotal:</b>	<b>3.0</b>	<b>3.3</b>	<b>3.3</b>	
73814	Insurance	Risk management (I/A transfer to DOA)	Inter-dept	Admin	9.3	10.2	10.2
		Risk management (I/A transfer to DOA)					
			<b>73814 Insurance subtotal:</b>	<b>9.3</b>	<b>10.2</b>	<b>10.2</b>	
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	12.5	13.8	13.8
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
			<b>73815 Financial subtotal:</b>	<b>12.5</b>	<b>13.8</b>	<b>13.8</b>	



**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	DOL ADA	2.2	2.5	2.5
<b>73816 ADA Compliance subtotal:</b>					<b>2.2</b>	<b>2.5</b>	<b>2.5</b>
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA). Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept	Admin	0.0	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 AWIB). Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	Intra-dept	Workforce Investment Board	84.7	104.4	104.4
73818	Training (Services-IA Svcs)	The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program. The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program.	Inter-dept	Governor's Cncl/Disabilities	90.7	122.3	122.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>175.4</b>	<b>227.7</b>	<b>227.7</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A Transfer to DOA) State Travel Office (I/A Transfer to DOA)	Inter-dept	Admin	6.0	10.0	10.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>6.0</b>	<b>10.0</b>	<b>10.0</b>
73822	Construction (IA Svcs)	Remodel of the Glennallen job center to allow for Americans with Disabilities Act compliance. Remodel of the Glennallen job center to allow for Americans with Disabilities Act compliance.	Inter-dept	Trans	5.0	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	Inter-dept	Trans	25.9	30.2	30.2

**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>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>	
				73848 State Equip Fleet subtotal:	25.9	30.2	30.2
				Employment and Training Services total:	3,065.0	3,529.3	3,529.3
				Grand Total:	3,065.0	3,529.3	3,529.3

## Component: Unemployment Insurance

### Contribution to Department's Mission

The Unemployment Insurance component contributes to the department's mission by providing economic stability for communities in Alaska through payment of Unemployment Insurance benefits that keep skilled workers in Alaska.

### Core Services

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect employment security taxes.
- Provide web-based services and products to workers and employers for accessing the Tax On-Line System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill UI tax and reporting requirements.
- Ensure that UI Trust Fund solvency is maintained by reviewing UI tax rate calculations.
- Protect integrity of the UI Trust Fund by detecting, preventing and recovering UI benefit overpayments.
- Provide Unemployment Insurance Trust Fund accounting.

### Key Component Challenges

The component's key challenge will be managing the workload generated from administering multiple unemployment insurance (UI) federal extension programs.

Additional challenges include:

- Developing and implementing automation changes resulting from temporary federal UI programs. This demand on information technology (IT) development resources has delayed other IT development efforts such as the UI Data Validation (UIDV) project to revise programs that validate data used to generate federal Employment and Training Administration (ETA) reports and enhancements to improve online services and products to employers and employees in the current tax online system.
- Increasing worker reemployment. Unemployment Insurance staff will work with the Employment and Training Services component to increase the number of claimants that are selected to attend Worker Profiling Reemployment Services (WPRS) by 10 percent. Due to the high number of UI filers, combined with moderate job growth, Alaska did not meet the federal reemployment measure.
- Meeting federal timeliness standards of scheduling and issuing written decisions within 30 days of the appeal date and increasing the overall timeliness of the appeals process by investigating, and implementing, automation capabilities (e.g. methods to issue automated dismissals and withdraws, automating the marking of exhibits in cases).
- Complying with new federal and state law changes and directives which may necessitate redirecting staff from on-going to new projects.
- Maintaining consistency in Benefit Accuracy Measurement (BAM) populations and the unemployment insurance reported workload for paid and denied reports. In the first quarter 2011, Alaska made programming changes to the BAM selection criteria in an effort to exclude extended benefit (EB) and emergency unemployment compensation (EUC) weeks from the BAM sample. While this should rectify part of the discrepancy, continued improvements will need to be made as further programming resources become available.

### Significant Changes in Results to be Delivered in FY2013

The division allows read-only access to the UI database to certain staff when such access is required for job related activities. The division is implementing a Secure Access Manager (SAM) system to increase data security by setting specific levels of allowable access and restricting user access to certain UI data based on user group privileges. SAM will be a platform that will act as an intranet application. Once implemented, SAM will reduce staff time involved in responding to requests for UI information, while keeping the data secure.

Marketing efforts will be made to increase the number of Alaska employers using the internet to file their reports and make payments. A quarterly postcard mailer will be sent to all employers not using the online system that will explain the benefits of filing online. UI Tax staff will continue to work with larger employers (those with 100 or more employees, and/or \$1 million or more of taxable wages), to comply with regulations and file their reports online.

## Major Component Accomplishments in 2011

During FY2011, the Unemployment Insurance component:

- Implemented a statewide Virtual Call Center system which resulted in a significant improvement in processing claims in a cost effective manner. The system includes statewide queuing, automated call back, and call recording features which allow staff to serve more customers and respond in a timely manner.
- Paid unemployment insurance benefits in a timely manner to 69,723 insured workers, a three percent increase from the 67,632 the previous year. Alaska remains one of the top states in the nation to issue timely first payment of benefits.
- Increased unemployment insurance overpayment collections and fraud penalties from \$4.5 million in FY2010 to \$4.9 million in FY2011.
- Promulgated regulatory changes that clarified the timely filing criteria for a week claimed in which there were earnings. These changes will improve the accuracy of wages reported by claimants. In addition, the work search requirements when travelling in search of work were strengthened.
- Improved efficiency and simplified quarterly unemployment insurance contribution filing through employers' use of Tax Online Services (TOS). A total of 31,865 reports were filed online in FY2011, an increase of two percent resulting in 45 percent of all active Alaska employers filing their reports online. Over \$40 million was collected through electronic fund transfers in FY2011 compared to \$32 million collected in the previous year.
- Increased the rate of electronic payment of unemployment insurance benefits through direct deposit and debit cards by 8.5 percent. Approximately 96 percent of UI recipients are receiving benefits electronically. There are significant cost savings from issuing payments electronically versus paper checks.
- Improved the security of unemployment insurance electronic payment services. The UI program migrated from the Secure File Transport (SFT) platform to the new Secure Application File Exchange (SAFE) platform on the Wells Fargo Commercial Electronic Office website.
- Answered 286,887 unemployment insurance-related calls; 23,518 more calls than the 263,369 calls received in FY2010. Although the number of claims remains very high and additional workload from federal extension programs continues, Alaska was able to exceed the federal performance levels for initial eligibility determination quality, first pay timeliness and adjudication timeliness.
- Increased the case completion timeliness rate by two percent, with 98 percent of the cases being completed in 60 days or less, through improvements in auditing processes and online tool access.

## Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525

Unemployment Compensation for Federal and Military Employees

20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
Social Security Act Title III	Grants to States for Unemployment Compensation Administration
Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	General Provisions, Peer Review, and Administrative Simplification
Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Mandatory Profiling of UI Claimants
Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 108 - 295	SUTA Dumping Prevention Act of 2004
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Title 20 CFR, Chapter V	Employment and Training Administration

Statutory Authority:  
AS 23.20

Alaska Employment Security Act

Administrative Regulations:  
8 AAC 85

Employment Security

### Contact Information

**Contact:** Paul E. Dick, Director  
**Phone:** (907) 465-5933  
**Fax:** (907) 465-4537  
**E-mail:** paul.dick@alaska.gov

### Unemployment Insurance Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	17,827.1	19,377.2	20,723.2
72000 Travel	210.7	132.5	235.0
73000 Services	6,211.8	8,873.3	7,667.6
74000 Commodities	373.3	869.1	570.3
75000 Capital Outlay	38.0	560.0	237.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,660.9</b>	<b>29,812.1</b>	<b>29,433.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	23,236.6	27,591.5	28,389.7
1005 General Fund/Program Receipts	0.0	87.5	47.6
1007 Inter-Agency Receipts	150.1	188.8	196.3
1054 State Employment & Training Program	326.6	389.2	399.9
1108 Statutory Designated Program Receipts	3.8	0.0	0.0
1151 Technical Vocational Education Program Account	326.6	389.4	400.1
1212 Federal Stimulus: ARRA 2009	617.2	1,165.7	0.0
<b>Funding Totals</b>	<b>24,660.9</b>	<b>29,812.1</b>	<b>29,433.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
State Employment and Training Program	51394	326.6	389.2	399.9
Technical Vocational Education Program	51433	326.6	389.4	400.1
<b>Unrestricted Total</b>		<b>653.2</b>	<b>778.6</b>	<b>800.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	23,236.6	27,591.5	28,389.7
Interagency Receipts	51015	150.1	188.8	196.3
General Fund Program Receipts	51060	0.0	87.5	47.6
Statutory Designated Program Receipts	51063	3.8	0.0	0.0
Federal Economic Stimulus	51118	617.2	1,165.7	0.0
<b>Restricted Total</b>		<b>24,007.7</b>	<b>29,033.5</b>	<b>28,633.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Total Estimated Revenues</b>		<b>24,660.9</b>	<b>29,812.1</b>	<b>29,433.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>866.1</b>	<b>188.8</b>	<b>28,757.2</b>	<b>29,812.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Unemployment Compensation Administration Special Transfer UIPL 14-09	0.0	0.0	0.0	-1,165.7	-1,165.7
-Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue	0.0	-40.0	0.0	0.0	-40.0
-FY2013 Salary Increases	0.0	15.7	5.9	577.7	599.3
-FY2013 Health Insurance Increases	0.0	5.8	1.6	220.5	227.9
<b>FY2013 Governor</b>	<b>0.0</b>	<b>847.6</b>	<b>196.3</b>	<b>28,389.7</b>	<b>29,433.6</b>



### Unemployment Insurance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	167	167	Annual Salaries	13,547,383
Part-time	56	55	COLA	1,362
Nonpermanent	34	34	Premium Pay	0
			Annual Benefits	8,490,164
			<i>Less 5.97% Vacancy Factor</i>	(1,315,723)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>257</b>	<b>256</b>	<b>Total Personal Services</b>	<b>20,723,186</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	2	0	5	0	7
Accounting Tech II	1	0	6	0	7
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	1	0	1	0	2
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Referee I	0	0	1	0	1
Appeals Referee II	4	0	2	0	6
Appeals Referee III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	1	0	1	0	2
Employ Sec Analyst II	1	0	10	0	11
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	21	2	27	0	50
Employ Sec Spec IB	35	6	38	0	79
Employ Sec Spec II	5	0	5	0	10
Employ Sec Spec III	5	1	5	0	11
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Employment Service Mgr IV	1	0	0	0	1
Field Auditor I	4	1	2	2	9
Field Auditor II	1	1	0	1	3
Investigator II	4	1	2	0	7
Investigator III	1	0	0	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Unemp Ins Support Svcs Mgr	0	0	1	0	1
Unemployment Ins Spec II	0	0	2	0	2
Unemployment Ins Spec III	0	0	2	0	2
<b>Totals</b>	<b>94</b>	<b>14</b>	<b>145</b>	<b>3</b>	<b>256</b>

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,827.1	19,377.2	19,377.2	19,377.2	20,723.2	1,346.0	6.9%
72000 Travel	210.7	132.5	132.5	132.5	235.0	102.5	77.4%
73000 Services	6,211.8	8,873.3	8,873.3	8,873.3	7,667.6	-1,205.7	-13.6%
74000 Commodities	373.3	869.1	869.1	869.1	570.3	-298.8	-34.4%
75000 Capital Outlay	38.0	560.0	560.0	560.0	237.5	-322.5	-57.6%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,660.9</b>	<b>29,812.1</b>	<b>29,812.1</b>	<b>29,812.1</b>	<b>29,433.6</b>	<b>-378.5</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	23,236.6	27,591.5	27,591.5	27,591.5	28,389.7	798.2	2.9%
1005 GF/Prgm (DGF)	0.0	87.5	87.5	87.5	47.6	-39.9	-45.6%
1007 I/A Rcpts (Other)	150.1	188.8	188.8	188.8	196.3	7.5	4.0%
1054 Empl Trng (DGF)	326.6	389.2	389.2	389.2	399.9	10.7	2.7%
1108 Stat Desig (Other)	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	326.6	389.4	389.4	389.4	400.1	10.7	2.7%
1212 Fed ARRA (Other)	617.2	1,165.7	1,165.7	1,165.7	0.0	-1,165.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>653.2</b>	<b>866.1</b>	<b>866.1</b>	<b>866.1</b>	<b>847.6</b>	<b>-18.5</b>	<b>-2.1%</b>
<b>Other Funds</b>	<b>153.9</b>	<b>188.8</b>	<b>188.8</b>	<b>188.8</b>	<b>196.3</b>	<b>7.5</b>	<b>4.0%</b>
<b>Federal Funds</b>	<b>23,853.8</b>	<b>28,757.2</b>	<b>28,757.2</b>	<b>28,757.2</b>	<b>28,389.7</b>	<b>-367.5</b>	<b>-1.3%</b>
<b>Positions:</b>							
Permanent Full Time	167	165	165	167	167	0	0.0%
Permanent Part Time	56	56	56	56	55	-1	-1.8%
Non Permanent	35	34	34	34	34	0	0.0%

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

**Component:** Unemployment Insurance (2276)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
1002 Fed Rcpts		27,591.5										
1005 GF/Prgm		87.5										
1007 I/A Rcpts		188.8										
1054 Empl Trng		389.2										
1151 VoTech Ed		389.4										
1212 Fed ARRA		1,165.7										
<b>Subtotal</b>		<b>29,812.1</b>	<b>19,377.2</b>	<b>132.5</b>	<b>8,873.3</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>34</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-1-1074 Approved 4/5/11 Transfer PCN 07-4557 Program Coordinator I Experienced in UI Program Complexities</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Program Coordinator I, PCN 07-4557, was transferred from Alaska Workforce Investment Board (AWIB) component to the Unemployment Insurance (UI) component to assist with increasing program complexities within the UI component. This position is supported with federal funds within the UI component.												
ADN 07-1-1074, approved 4/5/2011, transferred an Employment Security Specialist IA, PCN 07-5856, from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the UI component.												
<b>ADN 07-2-1011 Transfer PCN 07-5821 Administrative Assistant I from Employment and Training Services for Admin Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1011 transfers an Administrative Assistant I, PCN 07-5821, from the Employment and Training Services component to the Unemployment Insurance (UI) component. This position will support the significant increase in administrative duties in the UI component.												
<b>ADN 07-2-1010 Transfer PCN 07-5480 Office Assistant I to Employment and Training Services for Administrative Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-2010 transfers an Office Assistant I, PCN 07-5480, from the Unemployment Insurance (UI) component to the Employment and Training Services component. This position will provide additional support in the Employment Security Division's Director's Office.												
<b>ADN 07-1-1075 Approved 4/25/11 PCN 07-5848 duty station change from Anchorage to Juneau for UI Trust Fund Accounting</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1075, approved 4/25/2011, changed the duty station of PCN 07-5848 from Anchorage to Juneau. The approval also included the transfer of an Employment Security Specialist II, PCN 07-5848, from the Employment and Training Services component to the Unemployment Insurance (UI) component for reclassification to an Accountant I/II for UI trust fund accounting.												

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

**Component:** Unemployment Insurance (2276)  
**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	

<b>ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 from ETS for Reclass to Accountant I/II for Trust Fund Accounting</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

An Employment Security Specialist II, PCN 07-5848, was transferred from the Employment and Training Services component to the Unemployment Insurance (UI) component for reclassification to an Accountant I/II for UI trust fund accounting.

ADN 07-1-1075, approved 4/25/2011, changed the duty station of this PCN from Anchorage to Juneau.

This position has been vacant within the Employment and Training Services component since October 2010 and could not be filled due to federal funding shortfalls. In the UI component the position is supported with federal funds.

<b>Subtotal</b>		<b>29,812.1</b>	<b>19,377.2</b>	<b>132.5</b>	<b>8,873.3</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>56</b>	<b>34</b>
-----------------	--	-----------------	-----------------	--------------	----------------	--------------	--------------	------------	------------	------------	-----------	-----------

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

<b>Reverse Unemployment Compensation Administration Special Transfer UIPL 14-09</b>	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,165.7										

This transaction reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment.

Original transaction verbiage:

The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.

This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.

All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.

<b>Align Authority with Projected Expenditures</b>	LIT	0.0	518.8	102.5	0.0	-298.8	-322.5	0.0	0.0	0	0	0
--	-----	-----	-------	-------	-----	--------	--------	-----	-----	---	---	---

This request is needed to balance the component's personal services line within the anticipated vacancy level.

Also, additional travel authority is needed to accommodate anticipated travel costs.

The component will manage commodities and capital outlay expenditures to accommodate this change.

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

**Component:** Unemployment Insurance (2276)  
**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	
<b>Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue</b>												
1005 GF/Prgm	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
This request transfers General Fund Program Receipt (GF/PR) authorization from the Unemployment Insurance (UI) component to the Mechanical Inspection (MI) component. This receipt authorization is not realizable in UI, and MI needs additional authority to fully expend the revenue it generates each year.												
If this request is not approved, the department will be unable to fully utilize available resources for ensuring public safety through the inspection of mechanical systems within public facilities.												
<b>Delete Long-Term Vacant Positions (PCN 07-6016)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-6016 (PT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	599.3	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		577.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		5.9										
1054 Empl Trng		7.8										
1151 VoTech Ed		7.8										
FY2013 Salary Increases: \$599.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	227.9	227.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		220.5										
1007 I/A Rcpts		1.6										
1054 Empl Trng		2.9										
1151 VoTech Ed		2.9										
FY2013 Health Insurance Increases: \$227.9												
<b>Totals</b>		<b>29,433.6</b>	<b>20,723.2</b>	<b>235.0</b>	<b>7,667.6</b>	<b>570.3</b>	<b>237.5</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>55</b>	<b>34</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-4100	Investigator II	FT	A	GG	Anchorage	200	16J / K	12.0		63,182	0	0	38,484	101,666	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,946	95,686	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8N / O	12.0		44,934	0	0	32,166	77,100	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	0	35,775	91,132	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16M / N	12.0		71,682	0	0	41,427	113,109	0
07-4557	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		70,663	0	0	41,074	111,737	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,517	0	0	29,945	68,462	13,008
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	50,573	150,137	28,526
07-5006	Admin Asst III	FT	A	GP	Juneau	205	15J	12.0		59,928	0	0	37,357	97,285	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,598	0	0	31,012	76,610	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		62,620	0	0	37,783	100,403	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,835	0	0	33,863	83,698	15,903
07-5012	Accounting Tech III	FT	A	SS	Juneau	205	16F	12.0		62,232	0	0	37,649	99,881	18,977
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16E / F	12.0		58,252	0	0	36,777	95,029	18,056
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	205	19N	12.0		91,548	0	0	47,798	139,346	26,476
07-5019	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,226	0	0	30,537	70,763	13,445
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18J / K	12.0		72,482	0	0	41,197	113,679	21,599
07-5025	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17M / N	12.0		78,386	0	0	43,241	121,627	23,109
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		50,045	0	0	33,936	83,981	15,956
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16F / G	12.0		57,355	0	0	36,467	93,822	17,826
07-5035	Office Assistant III	FT	A	GG	Anchorage	200	11M	12.0		48,204	0	0	33,299	81,503	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	33,838	83,601	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	0	42,476	117,188	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		71,220	0	0	41,267	112,487	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18K	12.0		72,300	0	0	41,134	113,434	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,504	0	0	32,018	76,522	14,539
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,116	0	0	30,498	70,614	13,417
07-5051	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,455	0	0	28,539	66,994	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18J / K	12.0		75,179	0	0	42,131	117,310	22,289
07-5059	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16D / E	12.0		58,271	0	0	36,277	94,548	0
07-5090	Office Assistant I	FT	A	GG	Juneau	205	8N / O	12.0		44,523	0	0	32,024	76,547	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	43,930	124,306	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		50,045	0	0	33,936	83,981	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		50,710	0	0	34,166	84,876	0
07-5124	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,337	0	0	28,498	66,835	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		59,304	0	0	37,141	96,445	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	200	14M / N	12.0		59,952	0	0	37,366	97,318	0
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,038	0	0	33,587	82,625	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	33,578	82,588	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		51,215	0	0	34,341	85,556	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	35,959	91,847	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		63,168	0	0	38,479	101,647	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16J	12.0		63,336	0	0	38,031	101,367	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15O / P	12.0		73,386	0	0	42,017	115,403	0
07-5179	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-5187	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,740	0	0	30,023	72,763	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	46,178	133,046	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,786	0	0	30,384	70,170	13,332
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		63,590	0	0	38,119	101,709	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L / M	12.0		67,112	0	0	39,338	106,450	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	200	19J / K	12.0		75,761	0	0	42,839	118,600	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,682	0	0	34,156	84,838	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17O / P	12.0		79,080	0	0	43,988	123,068	23,383
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,311	0	0	32,989	80,300	15,257
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,874	0	0	30,068	68,942	13,099
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17G / J	12.0		68,640	0	0	40,373	109,013	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,707	0	0	32,780	79,487	15,103
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	35,198	88,888	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	34,657	86,784	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,188	0	0	29,832	72,020	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,554	0	0	36,189	92,743	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L	12.0		66,180	0	0	39,016	105,196	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		57,309	0	0	36,451	93,760	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	33,637	82,820	4,141
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,214	0	0	33,994	84,208	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	33,629	82,787	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	205	22L / M	12.0		105,894	0	0	52,765	158,659	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M / N	12.0		68,772	0	0	39,913	108,685	0
07-5416	Microfilm/Imaging Oper I	FT	A	GG	Juneau	205	10N / O	12.0		50,112	0	0	33,959	84,071	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		53,034	0	0	34,971	88,005	16,721
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	33,637	82,820	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		79,560	0	0	43,648	123,208	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,318	0	0	32,299	77,617	14,747
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16G / J	12.0		59,451	0	0	37,192	96,643	18,362
07-5466	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J / K	11.0		49,754	0	0	32,451	82,205	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	205	16K / L	12.0		69,179	0	0	40,054	109,233	0
07-5470	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,119	0	0	29,808	71,927	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16G / J	12.0		62,106	0	0	38,111	100,217	0
07-5478	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,731	0	0	31,058	72,789	0
07-5479	Unemployment Ins Spec II	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,139	88,659	0
07-5482	Employ/Unemploy Ins Tech	FT	A	SS	Juneau	205	20L / M	12.0		91,560	0	0	47,802	139,362	0



**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5502	Mgr Employ/Unemploy Ins Tech	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	46,414	133,966	0
07-5515	Mgr Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	0	34,786	87,286	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,397	0	0	33,019	80,416	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16D / E	12.0		56,138	0	0	36,045	92,183	17,515
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	34,754	87,161	16,561
07-5542	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	33,637	82,820	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,675	0	0	31,384	74,059	14,071
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		46,728	0	0	31,403	78,131	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		66,108	0	0	39,497	105,605	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	205	15K / L	12.0		63,239	0	0	38,504	101,743	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16A / B	12.0		54,003	0	0	34,800	88,803	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15F / G	12.0		54,828	0	0	35,592	90,420	0
07-5576	Employ Sec Spec IA	FT	A	GP	Juneau	205	13B / C	12.0		43,512	0	0	31,674	75,186	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		53,799	0	0	35,236	89,035	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14K / L	11.0		50,759	0	0	32,799	83,558	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,953	0	0	32,865	79,818	15,165
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		47,826	0	0	33,168	80,994	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,431	0	0	32,685	79,116	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J / K	12.0		56,321	0	0	36,109	92,430	0
07-5606	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-5607	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,026	0	0	31,160	73,186	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15G / J	12.0		55,109	0	0	35,689	90,798	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,034	0	0	34,971	88,005	16,721
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		46,739	0	0	32,791	79,530	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15N / O	12.0		69,384	0	0	40,631	110,015	0
07-5632	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-5643	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		71,585	0	0	41,393	112,978	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K / L	12.0		73,440	0	0	42,035	115,475	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,017	111,517	0
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14A / B	12.0		42,026	0	0	31,160	73,186	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		43,430	0	0	30,262	73,692	0
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E	12.0		47,604	0	0	33,091	80,695	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19M / N	12.0		88,374	0	0	46,699	135,073	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	35,683	90,775	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	33,706	83,086	15,786
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17E / F	12.0		62,591	0	0	37,773	100,364	19,069
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15G	12.0		57,564	0	0	36,539	94,103	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K / L	12.0		87,690	0	0	46,462	134,152	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		58,596	0	0	36,896	95,492	0
07-5710	Employ Sec Spec IA	FT	A	GP	Juneau	205	13B / C	12.0		43,512	0	0	31,674	75,186	0
07-5711	Employ Sec Spec IB	PT	A	GP	Juneau	205	14G / J	11.0		50,641	0	0	32,758	83,399	0
07-5712	Employ Sec Spec IA	FT	A	GP	Juneau	205	13B / C	12.0		43,512	0	0	31,674	75,186	0
07-5713	Unemployment Ins Spec III	FT	A	GG	Juneau	205	15L	12.0		64,500	0	0	38,940	103,440	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15G	12.0		56,472	0	0	36,161	92,633	0
07-5715	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5717	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		66,930	0	0	39,781	106,711	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-5720	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		62,818	0	0	38,358	101,176	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	205	18J	12.0		73,908	0	0	41,691	115,599	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,326	0	0	29,879	72,205	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16G / J	12.0		63,491	0	0	38,591	102,082	19,396
07-5737	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-5738	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14M / N	12.0		60,044	0	0	37,398	97,442	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16A / B	12.0		48,492	0	0	33,398	81,890	15,559
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	205	15D / E	12.0		53,173	0	0	35,019	88,192	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		57,309	0	0	36,451	93,760	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5757	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		54,422	0	0	35,451	89,873	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15G / J	12.0		58,648	0	0	36,914	95,562	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L / M	12.0		58,964	0	0	37,024	95,988	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		78,720	0	0	43,357	122,077	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18M / N	12.0		83,496	0	0	45,517	129,013	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	205	19G / J	12.0		76,748	0	0	43,180	119,928	0
07-5769	Appeals Referee I	FT	A	GP	Juneau	205	17F / G	12.0		65,196	0	0	39,181	104,377	0
07-5776	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,455	0	0	28,539	66,994	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		61,463	0	0	37,889	99,352	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	205	21J	12.0		90,132	0	0	47,308	137,440	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,445	0	0	32,343	77,788	14,780
07-5785	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,026	0	0	31,160	73,186	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		47,883	0	0	33,187	81,070	0
07-5806	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		71,220	0	0	41,267	112,487	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		48,026	0	0	33,237	81,263	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	32,717	79,241	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,397	0	0	33,019	80,416	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16P / Q	12.0		78,132	0	0	43,153	121,285	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,874	0	0	30,068	68,942	13,099
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,328	0	0	32,995	80,323	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-5840	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L	12.0		58,872	0	0	36,992	95,864	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		76,260	0	0	43,011	119,271	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	205	15L / M	12.0		64,601	0	0	38,975	103,576	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,017	111,517	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		51,696	0	0	34,507	86,203	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,397	0	0	33,019	80,416	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		48,026	0	0	33,237	81,263	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,058	0	0	32,209	77,267	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14L / M	12.0		57,425	0	0	36,491	93,916	0
07-5861	Unemployment Ins Spec III	FT	A	GG	Juneau	205	15K / L	12.0		63,821	0	0	38,705	102,526	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14D / E	12.0		47,397	0	0	33,019	80,416	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		44,229	0	0	30,538	74,767	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	33,637	82,820	0
07-5875	Employ Sec Spec IB	PT	A	GP	Juneau	205	14B / C	11.0		42,266	0	0	29,859	72,125	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,740	0	0	30,023	72,763	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,038	0	0	33,587	82,625	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	205	14E / F	12.0		50,682	0	0	34,156	84,838	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,382	0	0	29,206	69,588	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		61,253	0	0	37,816	99,069	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		48,603	0	0	33,437	82,040	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		66,821	0	0	39,237	106,058	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14K	12.0		55,092	0	0	35,683	90,775	0
07-5918	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		51,861	0	0	34,565	86,426	0
07-5920	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15C / D	12.0		51,618	0	0	34,480	86,098	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	0	41,388	114,420	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	205	14M / N	12.0		63,917	0	0	38,738	102,655	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18O	12.0		88,860	0	0	46,867	135,727	0
07-5943	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16O / P	12.0		74,729	0	0	41,975	116,704	0
07-5949	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-5950	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15D / E	12.0		52,895	0	0	34,923	87,818	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		48,603	0	0	33,437	82,040	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		47,259	0	0	32,971	80,230	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15J / K	12.0		59,030	0	0	37,046	96,076	0
07-5967	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17J	12.0		65,376	0	0	39,243	104,619	0
07-6013	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,640	0	0	29,642	71,282	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,777	0	0	29,689	71,466	0
07-6015	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,955	0	0	29,405	70,360	0
07-6016	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		0	0	0	0	0	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-6018	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6019	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6020	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-6021	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		44,438	0	0	30,611	75,049	0
07-6022	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-6023	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6024	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6025	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-IN1001	College Intern II	NP	N	EE	Juneau	NAA	9A	8.0		20,952	463	0	2,181	23,596	0
07-IN1002	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		19,752	436	0	2,056	22,244	0
07-IN1101	College Intern II	NP	N	EE	Anchorage	NAA	9A	8.0		20,952	463	0	2,181	23,596	0
07-N08002	Appeals Referee II	NP	N	GP	Juneau	205	19A	11.0		56,540	0	0	22,361	78,901	0
07-N08003	Appeals Referee II	NP	N	GP	Anchorage	200	19A	11.0		53,845	0	0	22,021	75,866	0
07-N08004	Appeals Referee II	NP	N	GP	Anchorage	200	19F	11.0		63,789	0	0	23,276	87,065	0
07-N08036	Office Assistant II	NP	N	GP	Anchorage	200	10A	9.0		24,264	0	0	15,520	39,784	0
07-N10010	Employ Sec Analyst III	NP	N	GP	Juneau	105	18A	11.0		53,251	0	0	21,946	75,197	0
07-N10028	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10029	Employ Sec Spec IB	NP	N	GP	Juneau	205	14A	12.0		43,512	0	0	22,102	65,614	0
07-N10030	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10031	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10032	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10033	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10034	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	12.0		39,996	0	0	21,658	61,654	0
07-N10035	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	12.0		39,996	0	0	21,658	61,654	0
07-N10036	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	12.0		41,436	0	0	21,840	63,276	0
07-N10037	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	12.0		41,436	0	0	21,840	63,276	0
07-N10038	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10039	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10040	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10041	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10044	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10045	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-N10046	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10047	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10048	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10049	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10052	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10053	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10054	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10055	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10056	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10057	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0

<b>Total</b>														<b>Total Salary Costs:</b>	13,547,383	
<b>Positions</b>														<b>Total COLA:</b>	1,362	
<b>New</b>														<b>Total Premium Pay::</b>	0	
<b>Deleted</b>														<b>Total Benefits:</b>	8,490,164	
<b>Full Time Positions:</b>	167	0	0												<b>Total Pre-Vacancy:</b>	22,038,909
<b>Part Time Positions:</b>	55	0	1												<b>Minus Vacancy Adjustment of 5.97%:</b>	(1,315,723)
<b>Non Permanent Positions:</b>	34	0	0												<b>Total Post-Vacancy:</b>	20,723,186
<b>Positions in Component:</b>	256	0	1												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months: 2,998.0</b>														<b>Personal Services Line 100:</b>	20,723,186	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	21,304,629	20,032,743	96.67%
1005 General Fund/Program Receipts	4,141	3,894	0.02%
1007 Inter-Agency Receipts	159,287	149,778	0.72%
1054 State Employment & Training Program	285,426	268,386	1.30%
1151 Technical Vocational Education Program Account	285,426	268,386	1.30%
<b>Total PCN Funding:</b>	<b>22,038,909</b>	<b>20,723,186</b>	<b>100.00%</b>

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	210.7	132.5	235.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>210.7</b>	<b>132.5</b>	<b>235.0</b>

72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative field office reviews, attend management planning meetings, and travel cash advance fees. Instate travel to provide technical assistance, staff development, administrative field office reviews, attend management planning meetings, and travel cash advance fees.	179.5	107.5	195.0
72410	Employee Travel (Out of state)	Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings. Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings.	31.2	25.0	40.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,211.8	8,873.3	7,667.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,211.8</b>	<b>8,873.3</b>	<b>7,667.6</b>
73025	Education Services	Education services such as training and conferences, memberships, and employee tuition.	108.8	65.0	100.0
		Education services such as training and conferences, memberships, and employee tuition.			
73050	Financial Services	Accounting financial services for disbursement of benefit claims paid.	42.6	45.0	75.0
		Accounting financial services for disbursement of benefit claims paid.			
73075	Legal & Judicial Svc	Contract for data entry of quarterly contribution tax reports.	59.8	62.6	90.0
		Contract for data entry of quarterly contribution tax reports.			
73150	Information Technlgy	Information technology (IT) contracts for re-engineering the Integrated Voice Response (IVR) system used for benefit and tax contact center system. Supported with American Recovery and Reinvestment Act funds.	0.0	1,115.7	0.0
		Information technology (IT) contracts for re-engineering the integrated Voice Response (IVR) system used from benefit and tax contact center system. Funded with American Recovery and Reinvestment Act.			
73150	Information Technlgy	Professional service contracts and information technology (IT) contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, and web application developments and implementation on SharePoint platform services web development.	0.0	0.0	2,709.8
73150	Information Technlgy	Information technology Virtual Call Center contract to provide software and maintenance enhancements to the claim centers processing telephones and systems.	0.0	610.3	0.0
		Information technology Virtual Call Center contract to			

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

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,211.8</b>	<b>8,873.3</b>	<b>7,667.6</b>
		provide software and maintenance enhancements to the claim centers processing telephones and systems. Continued enhancements will provide statewide staff capabilities and services.			
73150	Information Technlgy	Professional service contracts for web application development and implementation on SharePoint platform services web development. Funding for this project is a federal data access system supplemental budget request. Maintenance and licensing costs for program specific software to include tax audit system software enhancement for collecting employer wages.	0.0	1,409.3	0.0
73150	Information Technlgy	Information technology contracts related to security enhancements and projects to prepare a contingency disaster plan, incident response policy and security awareness policy. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements. Projects will be funded by a composite of federal supplemental budget requests. Information technology contracts related to security enhancements and projects to prepare a contingency disaster plan, incident response policy and security awareness policy. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements. Projects will be funded by a composite of federal supplemental budget requests.	0.0	350.0	0.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software to include tax audit system software enhancement for collecting employer wages. Maintenance and licensing costs for program specific software to include tax audit system software enhancement for collecting employer wages.	538.0	680.1	0.0
73154	Software Licensing	Admin Microsoft and Symantec software licensing fees (I/A transfer to DOA) Microsoft and Symantec software licensing fees (I/A	64.9	82.8	82.8



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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,211.8</b>	<b>8,873.3</b>	<b>7,667.6</b>
73156	Telecommunication	transfer to DOA) Local, long distance and cell telephone charges, communication equipment rental, data network costs, and cable service to follow state, national, and legislative issues and actions. Local, long distance and cell telephone charges, communication equipment rental, data network costs, and cable service to follow state, national, and legislative issues and actions.	699.7	700.0	800.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	157.5	175.0	175.0
73225	Delivery Services	Delivery, freight, courier and postage costs Delivery, freight, courier and postage costs	23.2	28.0	30.0
73254	Dp Operations Alloc	DOL Data Proc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	332.9	358.5	360.0
73450	Advertising & Promos	Advertisement of online benefit internet filing system. Advertisement of online benefit internet filing system.	0.5	4.5	5.0
73525	Utilities	Disposal fees for destruction of confidential documents. Disposal fees for destruction of confidential documents.	13.7	15.0	25.0
73650	Struc/Infstruct/Land	Assessment fee for space remodel; building repairs, janitorial and snow removal costs; Management meetings and training room space rental costs Assessment fee for space remodel; building repairs, janitorial and snow removal costs; Management meetings and training room space rental costs	18.1	35.0	50.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,211.8</b>	<b>8,873.3</b>	<b>7,667.6</b>
73675	Equipment/Machinery	Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express	249.6	236.5	250.0
73750	Other Services (Non IA Svcs)	Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms  FY2011 includes American Recovery and Reinvestment Act funded task order for World Wide Technology for SOA Contact Center installation. Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms  FY2011 includes American Recovery and Reinvestment Act funded task order for World Wide Technology for SOA Contact Center installation.	1,508.6	285.0	300.0
73804	Economic/Development (IA Svcs)	Labor Market Information Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information) Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	238.0	240.0	240.0
73804	Economic/Development (IA Svcs)	Labor Market Information Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information) Unemployment Insurance claimant profiling services	14.1	40.0	40.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>6,211.8</b>	<b>8,873.3</b>	<b>7,667.6</b>	
		(I/A transfer to Labor Market Information)				
73804	Economic/Development (IA Svcs)	Employment Services	Management administration costs associated with tax collection efforts (I/A transfer to DOL ETS)	74.9	91.0	91.0
			Management administration costs associated with tax collection efforts (I/A transfer to DOL ETS)			
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	109.7	120.7	120.7
			Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	293.0	318.7	318.7
			Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA)	955.4	1,051.4	1,051.4
			Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin	Human resource services (I/A transfer to DOA)	151.2	162.4	162.4
			Human resource services (I/A transfer to DOA)			
73811	Building Leases	Admin	Building lease charges (I/A transfer to DOA)	389.5	409.0	409.0
			Building lease charges (I/A transfer to DOA)			
73812	Legal	Law	Legal support services (I/A transfer to LAW)	46.4	65.0	65.0
			Legal support services (I/A transfer to LAW)			
73813	Auditing	Finance	Core Service: Audit (I/A transfer to DOA)	3.0	3.2	3.2
			Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Risk Management	Risk management (I/A transfer to DOA)	3.5	3.8	3.8
			Risk management (I/A transfer to DOA)			
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA)	12.4	13.7	13.7
			Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act support (I/A transfer to DOL ADA)	2.2	2.5	2.5
			Americans with Disabilities Act support (I/A transfer to DOL ADA)			

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,211.8</b>	<b>8,873.3</b>	<b>7,667.6</b>
73818	Training (Services-IA Svcs)	Data Processing Data processing costs associated with tax collection efforts (I/A transfer to DOL DP) Data processing costs associated with tax collection efforts (I/A transfer to DOL DP)	64.5	60.0	60.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	2.3	4.0	4.0
73848	State Equip Fleet	Central State Equipment Fleet State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	33.8	29.6	29.6

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	373.3	869.1	570.3

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>373.3</b>	<b>869.1</b>	<b>570.3</b>

74200	Business	Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions. Funding includes UI federal administrative grant and American Recovery and Reinvestment Act. Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions.	373.0	859.1	560.3
74650	Repair/Maintenance (Commodities)	Repair and maintenance for telephone headsets and office equipment. Repair and maintenance for telephone headsets and office equipment.	0.3	10.0	10.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		38.0	560.0	237.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>38.0</b>	<b>560.0</b>	<b>237.5</b>
75700	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment. Funding for equipment is a composite of annual federal administrative grant funding and American Recovery and Reinvestment Act funding. Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment.	38.0	560.0	237.5

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51394	State Employment and Training Program	326.6	389.2	399.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51394	Employ & Train Fund		AR28516	11134	326.6	389.2	399.9
	Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section.						

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program	326.6	389.4	400.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax Administration and Audit section.		AR28517	11166	326.6	389.4	400.1



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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				23,236.6	27,591.5	28,389.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	38.4	40.0	40.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs.		PR0921	11100	1,094.8	1,490.8	1,631.4
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	21,207.0	23,505.9	25,618.3
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	499.0	750.0	750.0
57210	Employ Sec Administr Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption.		PR4181	11100	0.0	150.0	150.0
	Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption.						
57210	Employ Sec Administr Incident response written policy development and staff training in response procedures.		PR4182	11100	0.0	100.0	100.0
57210	Employ Sec Administr Develop, document, and implement an information technology security awareness policy.		PR4183	11100	0.0	100.0	100.0
57210	Employ Sec Administr Data Accessing Auditing system to detect, record, and store user transactions for UI claim and wage records.		PR4962	11000	397.4	1,454.8	0.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				150.1	188.8	196.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue Reimbursable services agreement with Department of Revenue program records.	Child Support Services	07920090	11100	68.0	68.0	68.0
59070	Labor Reimbursable services agreement with Business Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.	Business Services	07510041	11100	2.2	5.0	5.0
59070	Labor Reimbursable services agreement with Employment & Training Services for release of confidential information.	Employment and Training Services	07510091	11100	79.9	100.0	100.0
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined.		TBD	11100	0.0	15.8	23.3

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	87.5	47.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59530	Receipts For Services Collections from non-state entities for the release of confidential information.		PR0400	11100	0.0	87.5	47.6

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	3.8	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
54241	Permits & Fees Desig Collections from non-state entities for the release of confidential information.		PR0420	11100	3.8	0.0	0.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				617.2	1,165.7	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus Unemployment Insurance Administration American Recovery and Reinvestment Act federal funding for program administrative operations and information technology projects.		PR0969	11000	0.0	1,115.7	0.0
51118	Federal Economic Stimulus Unemployment Insurance American Recovery and Reinvestment Act funding for Emergency Unemployment Compensation program administrative expenses.		PR0987	11100	617.2	0.0	0.0
51118	Federal Economic Stimulus Excess authority for the Unemployment Insurance Administration American Recovery and Reinvestment Act federal funding for program administrative operations and information technology projects.		PR0993	11000	0.0	50.0	0.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Microsoft and Symantec software licensing fees (I/A transfer to DOA) Microsoft and Symantec software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	64.9	82.8	82.8
<b>73154 Software Licensing subtotal:</b>				<b>64.9</b>	<b>82.8</b>	<b>82.8</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	157.5	175.0	175.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>157.5</b>	<b>175.0</b>	<b>175.0</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	DOL Data Proc	332.9	358.5	360.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>332.9</b>	<b>358.5</b>	<b>360.0</b>
73804	Economic/Development (IA Svcs) Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	238.0	240.0	240.0
73804	Economic/Development (IA Svcs) Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	14.1	40.0	40.0
73804	Economic/Development (IA Svcs) Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information			
73804	Economic/Development (IA Svcs) Management administration costs associated with tax collection efforts (I/A transfer to DOL ETS) Management administration costs associated with tax collection efforts (I/A transfer to DOL ETS)	Intra-dept	Employment Services	74.9	91.0	91.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>327.0</b>	<b>371.0</b>	<b>371.0</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	109.7	120.7	120.7
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>109.7</b>	<b>120.7</b>	<b>120.7</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A	Inter-dept	Admin	293.0	318.7	318.7

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
			<b>73806 IT-Telecommunication subtotal:</b>		<b>293.0</b>	<b>318.7</b>	<b>318.7</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	955.4	1,051.4	1,051.4
			<b>73809 Mail subtotal:</b>		<b>955.4</b>	<b>1,051.4</b>	<b>1,051.4</b>
73810	Human Resources	Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	151.2	162.4	162.4
			<b>73810 Human Resources subtotal:</b>		<b>151.2</b>	<b>162.4</b>	<b>162.4</b>
73811	Building Leases	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	389.5	409.0	409.0
			<b>73811 Building Leases subtotal:</b>		<b>389.5</b>	<b>409.0</b>	<b>409.0</b>
73812	Legal	Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	Inter-dept	Law	46.4	65.0	65.0
			<b>73812 Legal subtotal:</b>		<b>46.4</b>	<b>65.0</b>	<b>65.0</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Finance	3.0	3.2	3.2
			<b>73813 Auditing subtotal:</b>		<b>3.0</b>	<b>3.2</b>	<b>3.2</b>
73814	Insurance	Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Risk Management	3.5	3.8	3.8
			<b>73814 Insurance subtotal:</b>		<b>3.5</b>	<b>3.8</b>	<b>3.8</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	12.4	13.7	13.7
			<b>73815 Financial subtotal:</b>		<b>12.4</b>	<b>13.7</b>	<b>13.7</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	Americans With Disabilities	2.2	2.5	2.5
			<b>73816 ADA Compliance subtotal:</b>		<b>2.2</b>	<b>2.5</b>	<b>2.5</b>
73818	Training (Services-IA Svcs)	Data processing costs associated with tax collection efforts (I/A transfer to DOL DP) Data processing costs associated with tax collection efforts (I/A transfer to DOL DP)	Intra-dept	Data Processing	64.5	60.0	60.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>64.5</b>	<b>60.0</b>	<b>60.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	State Travel Office	2.3	4.0	4.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>2.3</b>	<b>4.0</b>	<b>4.0</b>
73848	State Equip Fleet	State vehicle charges for vehicle operation and	Inter-dept	Central State	33.8	29.6	29.6

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)		Equipment Fleet			
			<b>73848 State Equip Fleet subtotal:</b>	<b>33.8</b>	<b>29.6</b>	<b>29.6</b>
			<b>Unemployment Insurance total:</b>	<b>2,949.2</b>	<b>3,231.3</b>	<b>3,232.8</b>
			<b>Grand Total:</b>	<b>2,949.2</b>	<b>3,231.3</b>	<b>3,232.8</b>



## Component: Adult Basic Education

### Contribution to Department's Mission

Adult Basic Education program contributes to the department's mission by providing adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language (ESL), and General Educational Development (GED) preparation and testing.

### Core Services

- Provide adult learners instruction in the basic skills of reading, writing, mathematics, and preparation and testing.
- Provide adult students with English as a Second Language instruction in speaking, reading, and writing English, through grantees.
- Provide GED graduates copies of their GED transcripts and diplomas as they prepare to enter employment, post-secondary or job training.

### Key Component Challenges

The demand for Adult Basic Education (ABE) and General Education Development (GED) preparation services exceeds available resources.

ABE staff must ensure the new computer programs and databases align with federally mandated data quality and requirements as the requirements change periodically.

### Significant Changes in Results to be Delivered in FY2013

ABE will implement and make available to all programs in several locations a distance-delivered College and Career Awareness course.

### Major Component Accomplishments in 2011

The department awarded 1,671 General Educational Development (GED) diplomas in FY2011 an increase of four percent from the prior year. The GED diplomas awarded represent approximately 17 percent of high school diplomas in FY2011.

### Statutory and Regulatory Authority

#### Federal Authority:

Public Law 105-220

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

#### Statutory Authority:

AS 44.31.020(6)

Duties of the Department of Labor

#### Administrative Regulations:

8 AAC 99.010

Delegation of Authority to Issue Diplomas

8 AAC 99.110

High School Equivalency Test

8 AAC 99.120

Eligibility

8 AAC 99.130

Official Test Sites

8 AAC 99.140

State GED Program Office

8 AAC 99.190

Definitions

8 AAC 99.200

Adult Basic Education Grants

**Contact Information**

**Contact:** Paul E. Dick, Director  
**Phone:** (907) 465-5933  
**Fax:** (907) 465-4537  
**E-mail:** paul.dick@alaska.gov

**Adult Basic Education  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	295.9	320.3	342.4
72000 Travel	12.5	16.8	16.8
73000 Services	111.1	130.2	125.1
74000 Commodities	9.2	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,787.7	2,890.6	2,890.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,216.4</b>	<b>3,389.7</b>	<b>3,406.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	946.9	1,157.2	1,260.8
1003 General Fund Match	2,119.5	2,132.5	2,145.9
1007 Inter-Agency Receipts	150.0	100.0	0.0
<b>Funding Totals</b>	<b>3,216.4</b>	<b>3,389.7</b>	<b>3,406.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	946.9	1,157.2	1,260.8
Interagency Receipts	51015	150.0	100.0	0.0
<b>Restricted Total</b>		<b>1,096.9</b>	<b>1,257.2</b>	<b>1,260.8</b>
<b>Total Estimated Revenues</b>		<b>1,096.9</b>	<b>1,257.2</b>	<b>1,260.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,132.5</b>	<b>0.0</b>	<b>100.0</b>	<b>1,157.2</b>	<b>3,389.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	0.0	0.0	-100.0	100.0	0.0
-FY2013 Salary Increases	10.9	0.0	0.0	3.1	14.0
-FY2013 Health Insurance Increases	2.5	0.0	0.0	0.5	3.0
<b>FY2013 Governor</b>	<b>2,145.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,260.8</b>	<b>3,406.7</b>

**Adult Basic Education  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	3	3	Annual Salaries	217,363
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	125,082
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>342,445</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Education Assoc I	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	295.9	320.3	320.3	320.3	342.4	22.1	6.9%
72000 Travel	12.5	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	111.1	130.2	130.2	130.2	125.1	-5.1	-3.9%
74000 Commodities	9.2	31.8	31.8	31.8	31.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,787.7	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,216.4</b>	<b>3,389.7</b>	<b>3,389.7</b>	<b>3,389.7</b>	<b>3,406.7</b>	<b>17.0</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	946.9	1,157.2	1,157.2	1,157.2	1,260.8	103.6	9.0%
1003 G/F Match (UGF)	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	13.4	0.6%
1007 I/A Rcpts (Other)	150.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,119.5</b>	<b>2,132.5</b>	<b>2,132.5</b>	<b>2,132.5</b>	<b>2,145.9</b>	<b>13.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>150.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>946.9</b>	<b>1,157.2</b>	<b>1,157.2</b>	<b>1,157.2</b>	<b>1,260.8</b>	<b>103.6</b>	<b>9.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Adult Basic Education (2403)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,389.7	320.3	16.8	130.2	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts		1,157.2										
1003 G/F Match		2,132.5										
1007 I/A Rcpts		100.0										
<b>Subtotal</b>		<b>3,389.7</b>	<b>320.3</b>	<b>16.8</b>	<b>130.2</b>	<b>31.8</b>	<b>0.0</b>	<b>2,890.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,389.7</b>	<b>320.3</b>	<b>16.8</b>	<b>130.2</b>	<b>31.8</b>	<b>0.0</b>	<b>2,890.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services expenditures to accommodate this change.												
<b>Fund Source Change Needed to Fully Expend Anticipated Federal Revenue</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1007 I/A Rcpts		-100.0										
This request replaces unrealizable Inter-Agency (I/A) Receipts authorization with Federal Receipts authorization. The Adult Basic Education (ABE) component has excess I/A authority due to the discontinuation of a reimbursable services agreement that was supported with American Recovery and Reinvestment Act (ARRA) funds. ABE needs additional federal authorization to fully expend anticipated federal revenue.												
If this request is not approved, the department will be unable to fully utilize available resources to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market.												
<b>FY2013 Salary Increases</b>												
SalAdj		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		10.9										
FY2013 Salary Increases: \$14.0												
<b>FY2013 Health Insurance Increases</b>												

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

**Component:** Adult Basic Education (2403)  
**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	
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		2.5										
FY2013 Health Insurance Increases: \$3.0												
<b>Totals</b>		<b>3,406.7</b>	<b>342.4</b>	<b>16.8</b>	<b>125.1</b>	<b>31.8</b>	<b>0.0</b>	<b>2,890.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1615	Education Specialist II	FT	A	GP	Juneau	205	21K / L	12.0		95,072	0	0	49,524	144,596	72,298
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13D / E	12.0		45,635	0	0	32,409	78,044	78,044
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	205	17M	12.0		76,656	0	0	43,149	119,805	119,805

				Total Salary Costs:	217,363
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	125,082
				<b>Total Pre-Vacancy:</b>	<b>342,445</b>
				<b>Minus Vacancy Adjustment of 0.00%:</b>	<b>(0)</b>
				<b>Total Post-Vacancy:</b>	<b>342,445</b>
				<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>342,445</b>

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months:	36.0
-------------------------	------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	72,298	72,298	21.11%
1003 General Fund Match	270,147	270,147	78.89%
<b>Total PCN Funding:</b>	<b>342,445</b>	<b>342,445</b>	<b>100.00%</b>

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	12.5	16.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>12.5</b>	<b>16.8</b>	<b>16.8</b>

72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff. Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	6.0	10.3	10.3
72410	Employee Travel (Out of state)	Out-of-state travel for management to attend national meetings related to the administration and technical management of the Adult Basic Education federal grant. Out-of-state travel for management to attend national meetings related to the administration and technical management of the Adult Basic Education federal grant.	6.5	6.5	6.5

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		111.1	130.2	125.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>111.1</b>	<b>130.2</b>	<b>125.1</b>
73025	Education Services	Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education directors and General Education Development (GED) instructors and testers, memberships, staff development, and professional services contracts for GED test scoring.	28.2	40.0	37.3
		Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education directors and General Education Development (GED) instructors and testers, memberships, staff development, and professional services contracts for GED test scoring.			
73150	Information Technlgy	Maintenance and licensing costs for program specific software	1.0	1.0	1.0
		Maintenance and licensing costs for program specific software			
73154	Software Licensing	Admin	0.5	0.5	0.5
		Microsoft and Symantec software licensing fees (I/A transfer to DOA)			
		Microsoft and Symantec software licensing fees (I/A transfer to DOA)			
73156	Telecommunication	Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.0	0.2	0.2
		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.			
73169	Federal Indirect Rate Allocation	Management Services	6.4	7.0	7.0
		Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).			

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

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>111.1</b>	<b>130.2</b>	<b>125.1</b>
		Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).			
73225	Delivery Services	Delivery, freight, courier and postage costs	0.0	0.1	0.1
		Delivery, freight, courier and postage costs			
73254	Dp Operations Alloc	Data Processing			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.5	4.9	4.9
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73650	Struc/Infstruct/Land	Space rental expense for Adult Basic Education grantee training sessions.	0.0	2.4	0.5
		Space rental expense for Adult Basic Education grantee training sessions.			
73675	Equipment/Machinery	Repairs and maintenance on office copier and fax machine equipment.	0.1	1.0	0.5
		Repairs and maintenance on office copier and fax machine equipment.			
73750	Other Services (Non IA Svcs)	Professional Service contracts and programs consulting costs associated with the development, maintenance and enhancements of the Adult Basic Education (ABE) reporting system, manually processed test assessments for ABE participants, and printing and duplication services.	51.7	51.3	51.3
		Professional Service contracts and programs consulting costs associated with the development, maintenance and enhancements of the Adult Basic Education (ABE) reporting system, manually processed test assessments for ABE participants, and printing and duplication services.			
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	1.8	2.0	2.0
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			

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

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>111.1</b>	<b>130.2</b>	<b>125.1</b>
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	4.3	4.5	4.5
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.0	0.1	0.1
73810	Human Resources	Admin Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	1.8	1.9	1.9
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	1.6	1.6	1.6
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.0	0.1	0.1
73814	Insurance	Admin Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.2	0.2	0.2
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Employment Services Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL). Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL).	8.8	11.0	11.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	0.2	0.2

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	9.2	31.8	31.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.2</b>	<b>31.8</b>	<b>31.8</b>

74200	Business	Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials. Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials.	9.2	31.8	31.8
-------	----------	--	-----	------	------

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			2,787.7	2,890.6	2,890.6
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>2,787.7</b>	<b>2,890.6</b>	<b>2,890.6</b>
77110	Grants	Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services.		1,967.3	2,126.7	2,126.7
		Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services.				
77435	Development	Correct	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections).	40.0	40.0	40.0
			Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections).			
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	103.5	103.5	103.5
			Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).			
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	204.4	171.5	171.5
			Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).			
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	267.6	243.9	243.9
			Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).			
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	119.9	120.2	120.2
			Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).			
77435	Development	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	85.0	84.8	84.8
			Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).			

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	946.9	1,157.2	1,260.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.		PR0916	11100	946.9	1,157.2	1,260.8



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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				150.0	100.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor	Business Services	07560086	11100	150.0	0.0	0.0
	Reimbursable services agreement from Business Services to support instruction of basic skills to adult learners (I/A transfer to DOL ABE).						
	Reimbursable services agreement from Business Services to support instructional basic skills to adult learners (I/A transfer to DOL ABE).						
59070	Labor		TBD	11100	0.0	100.0	0.0
	Interagency receipts authority for reimbursable services agreements to be determined.						

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Microsoft and Symantec software licensing fees (I/A transfer to DOA) Microsoft and Symantec software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
<b>73154 Software Licensing subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	6.4	7.0	7.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>6.4</b>	<b>7.0</b>	<b>7.0</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	4.5	4.9	4.9
<b>73254 Dp Operations Alloc subtotal:</b>				<b>4.5</b>	<b>4.9</b>	<b>4.9</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	1.8	2.0	2.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.8</b>	<b>2.0</b>	<b>2.0</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	4.3	4.5	4.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>4.3</b>	<b>4.5</b>	<b>4.5</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	1.8	1.9	1.9
<b>73810 Human Resources subtotal:</b>				<b>1.8</b>	<b>1.9</b>	<b>1.9</b>
73811	Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				<b>73811 Building Leases subtotal:</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept Admin	0.0	0.1	0.1	
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1	
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.2	
				<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept Americans With Disabilities	0.0	0.1	0.1	
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL). Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL).	Intra-dept Employment Services	8.8	11.0	11.0	
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>8.8</b>	<b>11.0</b>	<b>11.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2	
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
77435	Development	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections). Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections).	Inter-dept Correct	40.0	40.0	40.0	
77435	Development	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA). Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	Inter-dept Univ	103.5	103.5	103.5	
77435	Development	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA). Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	Inter-dept Univ	204.4	171.5	171.5	
77435	Development	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF). Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	Inter-dept Univ	267.6	243.9	243.9	
77435	Development	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	Inter-dept Univ	119.9	120.2	120.2	

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
77435	Development	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF). Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA). Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	Inter-dept	Univ	85.0	84.8	84.8
<b>77435 Development subtotal:</b>				<b>820.4</b>	<b>763.9</b>	<b>763.9</b>	
<b>Adult Basic Education total:</b>				<b>850.5</b>	<b>798.1</b>	<b>798.1</b>	
<b>Grand Total:</b>				<b>850.5</b>	<b>798.1</b>	<b>798.1</b>	

## Business Partnerships Results Delivery Unit

### Contribution to Department's Mission

The Business Partnerships' mission is to develop and support workforce development programs designed to meet Alaska's needs.

### Core Services

- Set workforce development policy.
- Attract resources and investments for workforce development.
- Coordinate workforce development through public/private partnerships.
- Administer federal and state workforce training initiatives that result in a skilled Alaska workforce.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Expand capacity of the workforce development system by supporting regional training centers.
- Guide continuous improvement of the workforce investment system through the Alaska Workforce Investment Board.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Increase un-subsidized employment through job training.

Target #1: 97 percent of participants receiving training and employment assistance satisfied with services.

Status #1: 97 percent of participants receiving training and employment assistance were satisfied with services reaching the target for FY2011 and up from 96 percent in FY2010.

Target #2: At least 95 percent of Workforce Investment Act (WIA) and State Training and Employment Program (STEP) training completers enter employment.

Status #2: During FY2011, 93.6 percent of Workforce Investment Act (WIA) and State Training and Employment Program (STEP) training completers entered employment. This was in line with the FY2010 performance, but short of the 95 percent target.

#### Strategy A1: Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).

Target #1: At least 60 percent of participants are trained in occupations aligned with the Alaska Workforce Investment Board priority industries.

Status #1: 78.6 percent of training participants were trained in Alaska Workforce Investment Board priority industries in FY2011 well above the 60 percent target and a marked increase from the 71.9 percent in FY2010.

#### Strategy A2: Maximize the return on investment for training resources.

Target #1: Within six months of training, 50 percent of a participant's training costs will be matched by the trainee's pre- and post-training earnings change.

Status #1: The trainee's pre- and post-training earnings change was 250 percent of training expenses for FY2011, well above the 50 percent target. This is primarily due to the focus of training on high-wage, high-demand industries.

#### Strategy A3: Meet all negotiated performance standards set by the Alaska Workforce Investment Board and USDOL.

Target #1: Meet all negotiated performance standards.

Status #1: The division met 17 of the 18 performance standards previously used by U.S. Department of Labor

during FY2011.

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Release the new Workforce Investment Performance System that includes grants and case management, and integrated performance reporting.</li> <li>• Submit the Alaska Workforce Investment Board (AWIB) annual report on training programs to the legislature.</li> <li>• Submit the Workforce Investment Act annual performance report to the U.S. Department of Labor (USDOL).</li> <li>• Improve upon program and financial management procedures to ensure compliance with federal and state statutes and regulations.</li> <li>• Implement final year of performance and submit program evaluation of the federal funded Alaska Pipeline Worker Training Project to USDOL.</li> </ul> | <ul style="list-style-type: none"> <li>• Implement final year of performance of the Alaska State Energy Sector Partnership Renewable Energy/Energy Efficiency federal grant award.</li> <li>• Identify priority industries and occupations for State Training and Employment Program (STEP) training for AWIB review and approval.</li> <li>• Update and continue AWIB-endorsed sector strategic plans to maximize Alaska workforce preparation and Alaskan hire.</li> <li>• Administer the state funded Career and Technical Education grant program aligned with Alaska's Career and Technical Education plan.</li> <li>• Administer the state-funded Youth First Initiative to introduce students to jobs and careers that show growth potential.</li> </ul> |
|--|---|

### Key RDU Challenges

The primary challenge facing the Division of Business Partnerships (DBP) is a significant decrease in federal funds. In FY2012, DBP received approximately 20 percent (\$1.5 million) less in the Workforce Investment Act federal formula funds it grants to provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school at risk youth. The continual decline of federal formula funding and the end of one-time federal awards, will result in reductions to services throughout the state, including the number of available training grants, and the amounts available for reimbursable service agreements with partner agencies. To help bridge this gap, DBP will seek supplemental funding sources and leverage funds through partnerships with Alaska business and industry (e.g. oil/gas, transportation, construction, mining, tourism and hospitality, health care).

DBP's ability to efficiently deliver services is hampered by the fact that the federal Workforce Investment Act programs have been under a continuing resolution before Congress since October 2004. An interim workforce plan is required every year and beneficial program changes remain in limbo while the state awaits Congressional action. To mitigate impediments in service delivery, the state obtained nine waivers to federal statutes and regulations, including the common measures waiver that streamlines WIA performance reporting.

It is also a challenge for the division to work with program recipients to establish career pathways for rural Alaskans that align with the Alaska Career and Technical Education plan.

In addition, DBP faces the following challenges:

- Managing the growing demand for state and federally funded program services within available resources.
- Designing sustainable workforce development strategies that align with Alaska Workforce Investment Board (AWIB)-endorsed workforce development plans, including the Alaska Career and Technical Education plan, Alaska State Energy Sector plan, Alaska Health Care Workforce Development plan, and Alaska's Oil and Gas Training plan.
- Continuing expansion into rural communities.
- Mitigating increased costs associated with current services.
- Ensuring and maintaining successful outcomes.

- Increasing efficiencies and streamlining operations, including grant solicitations, negotiation, and management.

### Significant Changes in Results to be Delivered in FY2013

The Division of Business Partnerships' ability to implement strategies related to Alaska's Oil and Gas Training plan will be improved by a capital investment in the Fairbanks Pipeline Training Center increasing the center's capacity.

### Major RDU Accomplishments in 2011

At the end of FY2011, the Alaska State Energy Sector Partnership was ranked second in the nation for program implementation and outcomes. The partnership focused on training for key occupations within renewable energy and energy efficiency sectors in response to the significant demand for retrofitting of residential and commercial facilities, and the need to relieve dependence on fossil fuels through increased renewable energy resources.

From a survey of high school students who participated in the Alaska Construction Academies in FY2011, 79 percent reported the construction classes increased their desire to remain in high school and attend classes. Of those students who attended construction academies and graduated, 97 percent reported that the construction classes prepared them for a career and 74 percent planned to work or were working in Alaska. Based on the most current data, this program provided 3,698 high school students and 449 adults with training in FY2011.

Training in the AWIB-identified priority industries remains on target despite declines in federal formula funds. The percentage of workforce investment system participants trained in Alaska Workforce Investment Board priority industries was 78.6 in FY2011. This was the fourth straight year exceeding the 60 percent target, and an increase from 71.9 percent in FY2010.

The Division of Business Partnerships fully-expended Alaska's \$9.2 million American Recovery and Reinvestment Act (ARRA) allocation received in FY2009. The funds were spent on Workforce Investment Act programs that provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school, at risk youth. With these funds the state served 1,187 youth between 2009 and 2011 (665 were Alaska Native/American Indian), and 93 percent of these youth completed work experience.

#### Contact Information

**Contact:** Corine Geldhof, Director  
**Phone:** (907) 465-5937  
**Fax:** (907) 465-3212  
**E-mail:** corine.geldhof@alaska.gov

**Business Partnerships  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b>												
Workforce Investment Board	390.6	564.9	0.0	955.5	1,514.3	578.0	0.0	2,092.3	1,525.0	589.4	0.0	2,114.4
Business Services	9,523.7	176.6	14,629.5	24,329.8	11,269.8	558.1	26,038.3	37,866.2	11,309.0	558.1	24,262.8	36,129.9
Kotzebue Tech Operations Grant	1,460.8	0.0	0.0	1,460.8	1,507.7	0.0	0.0	1,507.7	1,580.8	0.0	0.0	1,580.8
SAVEC Operations Grant	481.2	0.0	0.0	481.2	497.6	0.0	0.0	497.6	521.9	0.0	0.0	521.9
Yuut Operations Grant	877.3	0.0	0.0	877.3	907.7	0.0	0.0	907.7	980.8	0.0	0.0	980.8
Northwest Alaska Center	684.9	0.0	0.0	684.9	702.6	0.0	0.0	702.6	726.9	0.0	0.0	726.9
Delta Career Advancement Center	292.4	0.0	0.0	292.4	302.6	0.0	0.0	302.6	326.9	0.0	0.0	326.9
New Frontier Voc Tech Center	195.0	0.0	0.0	195.0	201.7	0.0	0.0	201.7	218.0	0.0	0.0	218.0
Construction Academy Training	3,245.2	0.0	0.0	3,245.2	3,250.0	0.0	0.0	3,250.0	3,250.0	0.0	0.0	3,250.0
<b>Totals</b>	<b>17,151.1</b>	<b>741.5</b>	<b>14,629.5</b>	<b>32,522.1</b>	<b>20,154.0</b>	<b>1,136.1</b>	<b>26,038.3</b>	<b>47,328.4</b>	<b>20,439.3</b>	<b>1,147.5</b>	<b>24,262.8</b>	<b>45,849.6</b>



**Business Partnerships**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	8,757.7	11,396.3	1,136.1	26,038.3	47,328.4
<b>Adjustments which will continue current level of service:</b>					
-Workforce Investment Board	10.7	0.0	11.4	0.0	22.1
-Business Services	18.7	20.5	0.0	-3,275.5	-3,236.3
<b>Proposed budget increases:</b>					
-Business Services	0.0	0.0	0.0	1,500.0	1,500.0
-Kotzebue Tech Operations Grant	0.0	73.1	0.0	0.0	73.1
-SAVEC Operations Grant	0.0	24.3	0.0	0.0	24.3
-Yuut Operations Grant	0.0	73.1	0.0	0.0	73.1
-Northwest Alaska Center	0.0	24.3	0.0	0.0	24.3
-Delta Career Advancement Center	0.0	24.3	0.0	0.0	24.3
-New Frontier Voc Tech Center	0.0	16.3	0.0	0.0	16.3
<b>FY2013 Governor</b>	<b>8,787.1</b>	<b>11,652.2</b>	<b>1,147.5</b>	<b>24,262.8</b>	<b>45,849.6</b>

## Component: Workforce Investment Board

### Contribution to Department's Mission

This component contributes to the department's mission by supporting the Alaska Workforce Investment Board's efforts to forge partnerships with employers to optimize employment and training resources.

### Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system, including programs under the Workforce Investment Act (WIA), State Training and Employment Program (STEP), and the Denali Training Fund (DTF).
- The AWIB advises the governor, legislature, state and local agencies, and the University of Alaska on matters regarding human resources training and investments.
- The AWIB develops a statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation of the investment of federal and state funds and training program performance is a key element of the AWIB's duties.
- The AWIB identifies priority industries to target for employment training and investment and to develop workforce training plans. These priority industries include health care, tourism, transportation, construction, information technology, natural resource development, seafood processing and education.
- Staff to the board provide research and support to five committees and the Youth Council.
- Staff research emerging priorities and best practices from across the state and around the nation. Through the development of innovative projects and system building initiatives, the board and staff work closely to ensure the various federal, state, local and private resources are invested in the priority industries and emerging markets that drive Alaska's economic growth.

### Key Component Challenges

The key challenges facing the Workforce Investment Board include:

- Monitoring the Congressional reauthorization of the federal Workforce Investment Act (WIA). Potential changes could be detrimental to Alaska's programs in the following areas:
  - \*Performance measures
  - \*Youth program design
  - \*One-stop partners
  - \*Program integration and alignments
- Improving the partnerships and involvement of private sector employers in developing Alaska's workforce investment system with an emphasis on occupational priorities related to employment training and economic development projects respective to each region continues to be a challenge.
- Advance the competitiveness of Alaska's workers and maintaining a comprehensive vision focused on helping to build a useful workforce system that is accessible and understandable to all of the system's customers. This system is necessary to address Alaska's workforce challenges associated with an aging workforce, a highly competitive market for workers, the complexity of attracting young workers, and thousands of projected new jobs in the future.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Working with a steering committee formed by DOLWD's commissioner, continued to develop a job training program to provide training for Alaskans in gas pipeline project management, construction, operations, maintenance and other gas pipeline related positions. The Alaska Oil and Gas Training Plan includes four broad strategies designed to enhance Alaska's existing training programs, affording Alaskans the opportunity to upgrade and enhance skills in preparation for gasline jobs.
- Awarded grants in FY2011 to training providers to train workers in the renewable energy/energy efficiency (RE/EE) industries. The Alaska State Energy Sector Partnership (ASESP) developed a RE/EE workforce development plan that was approved by the Alaska Workforce Investment Board in October 2010.
- Created the Alaska CTE Plan in partnership with the Departments of Labor and Workforce Development and Education and Early Development, and the University of Alaska. Implementation of the CTE plan strategies will occur in FY2012, following proposal solicitation and the awarding of grants.
- Working with agency and industry partners, issued a health care report to facilitate further development of the Alaska Health Workforce Plan. The report, and the related research, was funded by a U.S. Department of Health and Human Services (USDHHS) planning grant.
- Improved education, training and employment opportunities and outcomes of youth and adults who are unemployed and/or receiving Social Security Disability benefits through a US Department of Labor Disability Employment Initiative (DEI) training grant. Training and site accessibility assessments were conducted at the Juneau, Anchorage Midtown and Muldoon, Ketchikan, Sitka, Kenai, Homer, Mat-Su and Fairbanks Job Centers. The Kodiak, Seward, Dillingham, Barrow and Bethel Job Centers had site accessibility assessments and training. Partner agencies included the DOLWD's Employment Security Division One Stop Job Centers, Division of Vocational Rehabilitation, the Department of Health and Social Service's Division of Public Assistance, and the Governor's Council on Disabilities and Special Education.

## Statutory and Regulatory Authority

### Federal Authority:

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

### Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

### Administrative Regulations:

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

Admin Order #113                      Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce

Admin Order #182                      Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of

1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.

Admin Order #205                      Establishes the Division of Business Partnerships

Admin Order #210                      Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of this department.

Contact Information
<p><b>Contact:</b> C. Jeff Selvey, Executive Director <b>Phone:</b> (907) 269-3569 <b>Fax:</b> (907) 269-7489 <b>E-mail:</b> jeff.selvey@alaska.gov</p>

**Workforce Investment Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	691.4	760.4	782.5
72000 Travel	84.9	113.1	113.1
73000 Services	160.6	216.8	216.8
74000 Commodities	18.6	36.0	36.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	966.0	966.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>955.5</b>	<b>2,092.3</b>	<b>2,114.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	390.6	1,514.3	1,525.0
1007 Inter-Agency Receipts	564.9	578.0	589.4
<b>Funding Totals</b>	<b>955.5</b>	<b>2,092.3</b>	<b>2,114.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	564.9	578.0	589.4
<b>Restricted Total</b>		<b>564.9</b>	<b>578.0</b>	<b>589.4</b>
<b>Total Estimated Revenues</b>		<b>564.9</b>	<b>578.0</b>	<b>589.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,514.3</b>	<b>0.0</b>	<b>578.0</b>	<b>0.0</b>	<b>2,092.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	7.8	0.0	7.5	0.0	15.3
-FY2013 Health Insurance Increases	2.9	0.0	3.9	0.0	6.8
<b>FY2013 Governor</b>	<b>1,525.0</b>	<b>0.0</b>	<b>589.4</b>	<b>0.0</b>	<b>2,114.4</b>

**Workforce Investment Board  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	498,522
Part-time	0	0	COLA	5,315
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	287,531
			<i>Less 1.12% Vacancy Factor</i>	<i>(8,868)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>782,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Executive Director	1	0	0	0	1
Gasline Training Prog Admin	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	691.4	760.4	760.4	760.4	782.5	22.1	2.9%
72000 Travel	84.9	93.1	93.1	113.1	113.1	0.0	0.0%
73000 Services	160.6	100.8	100.8	216.8	216.8	0.0	0.0%
74000 Commodities	18.6	27.0	27.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	486.0	966.0	966.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>955.5</b>	<b>981.3</b>	<b>1,467.3</b>	<b>2,092.3</b>	<b>2,114.4</b>	<b>22.1</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	390.6	403.3	889.3	1,514.3	1,525.0	10.7	0.7%
1007 I/A Rcpts (Other)	564.9	578.0	578.0	578.0	589.4	11.4	2.0%
<b>Unrestricted General (UGF)</b>	<b>390.6</b>	<b>403.3</b>	<b>889.3</b>	<b>1,514.3</b>	<b>1,525.0</b>	<b>10.7</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>564.9</b>	<b>578.0</b>	<b>578.0</b>	<b>578.0</b>	<b>589.4</b>	<b>11.4</b>	<b>2.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	981.3	760.4	93.1	100.8	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		403.3										
1007 I/A Rcpts		578.0										
<b>ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)</b>												
	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund		486.0										
This transaction will post the multi-year film and television industry training appropriation made in the capital budget bill.												
Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
<b>Subtotal</b>		<b>1,467.3</b>	<b>760.4</b>	<b>93.1</b>	<b>100.8</b>	<b>27.0</b>	<b>0.0</b>	<b>486.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding from Business Services</b>												
	Trin	625.0	0.0	20.0	75.0	5.0	0.0	525.0	0.0	0	0	0
1004 Gen Fund		625.0										
The FY2012 budget included funding to establish a competitive grant program for enhanced career and technical education (CTE) programs geared toward high growth jobs, especially in regions with limited economic and employment opportunities. The funding will also provide for implementation of the Alaska CTE plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.												
This request will transfer this CTE funding from the Business Services component to the Alaska Workforce Investment Board (AWIB) component. It has been determined that this funding is more consistent with the mission and the staff of the AWIB component. If this request is not approved the department will need to transfer the funding between components through reimbursable service agreements which is less transparent and less efficient.												
<b>ADN 07-2-1040 Line Item Transfer to Align Film and Television Industry Program Funding with Anticipated Expenses</b>												
	LIT	0.0	0.0	0.0	41.0	4.0	0.0	-45.0	0.0	0	0	0
This line item transfer will adjust the film and television industry training grant program funding by line to accommodate anticipated expenses related to program development and coordination with the Department of Commerce & Economic Development including the request for proposal process and meetings.												
<b>ADN 07-1-1074 Approved 4/5/11 PCN 07-5856 reclass from an Employment Security Specialist I A/B to Pgm Coordinator I</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

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

ADN 07-1-1074, approved 4/5/2011, reclassified PCN 07-5856, an Employment Specialist I A/B (range 13/14), to a Program Coordinator I (range 18). This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the Unemployment Insurance component.

**ADN 07-1-1074 Transfer PCN 07-5856 from Employment Training and Services to Replace PCN 07-4557**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

An Employment Security Specialist IA, PCN 07-5856, was transferred from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the Unemployment Insurance component.

This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the AWIB component the position is supported with interagency receipts.

**ADN 07-1-1074 Transfer PCN 07-4557 to Unemployment Insurance for Program Support Replaced with PCN from Empl & Trng Svcs**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-------	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

A Program Coordinator I, PCN 07-4557, was transferred from the Alaska Workforce Investment Board (AWIB) component to the Unemployment Insurance (UI) component to assist with increasing program complexities within the UI component. This position is supported with federal funds within the UI component.

ADN 07-1-1074, approved 4/5/2011, transferred an Employment Security Specialist IA, PCN 07-5856, from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the UI component.

<b>Subtotal</b>	<b>2,092.3</b>	<b>760.4</b>	<b>113.1</b>	<b>216.8</b>	<b>36.0</b>	<b>0.0</b>	<b>966.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
-----------------	----------------	--------------	--------------	--------------	-------------	------------	--------------	------------	----------	----------	----------

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**FY2013 Salary Increases**

SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.8											
1007 I/A Rcpts	7.5											

FY2013 Salary Increases: \$15.3

**FY2013 Health Insurance Increases**

SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
1007 I/A Rcpts	3.9											

FY2013 Health Insurance Increases: \$6.8

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>2,114.4</b>	<b>782.5</b>	<b>113.1</b>	<b>216.8</b>	<b>36.0</b>	<b>0.0</b>	<b>966.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		40,383	0	0	30,591	70,974	70,974
07-123X	Executive Director	FT	A	XE	Anchorage	NAA	25F	12.0		107,280	2,757	0	53,071	163,108	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		65,865	0	0	39,413	105,278	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21A / B	12.0		69,588	0	0	40,702	110,290	110,290
07-5856	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	36,946	95,686	0
07-T004	Gasline Training Prog Admin	FT	A	XE	Anchorage	NAA	24D / E	12.0		94,998	2,558	0	48,848	146,404	146,404
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		61,668	0	0	37,960	99,628	0

<b>Total Salary Costs:</b>														498,522
<b>Total COLA:</b>														5,315
<b>Total Premium Pay:</b>														0
<b>Total Benefits:</b>														287,531
<b>Total Pre-Vacancy:</b>														791,368
<b>Minus Vacancy Adjustment of 1.12%:</b>														(8,868)
<b>Total Post-Vacancy:</b>														782,500
<b>Plus Lump Sum Premium Pay:</b>														0
<b>Personal Services Line 100:</b>														782,500

**Total Component Months:** 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	327,668	323,996	41.41%
1007 Inter-Agency Receipts	463,700	458,504	58.59%
<b>Total PCN Funding:</b>	<b>791,368</b>	<b>782,500</b>	<b>100.00%</b>

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		84.9	113.1	113.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>84.9</b>	<b>113.1</b>	<b>113.1</b>
72110	Employee Travel (Instate)	Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff. Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff.	25.8	35.0	42.1
72120	Nonemployee Travel (Instate Travel)	Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings. Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings.	40.1	58.0	53.0
72410	Employee Travel (Out of state)	Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences. Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences.	9.0	10.1	8.0
72420	Nonemployee Travel (Out of state Emp)	Board member travel to National Association of Workforce Boards conferences. Board member travel to National Association of Workforce Boards conferences.	5.0	10.0	10.0
72700	Moving Costs	Relocation expenses for new hire Relocation expenses for new hire	5.0	0.0	0.0

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			160.6	216.8	216.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>160.6</b>	<b>216.8</b>	<b>216.8</b>
73025	Education Services		Conference fees and national board membership fees Conference fees and national board membership fees	8.1	8.2	10.0
73154	Software Licensing	Admin	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	1.1	2.1	2.1
73156	Telecommunication		Telecommunication expenses for local and long distance services and cell phone charges Telecommunication expenses for local and long distance services and cell phone charges	6.5	10.0	10.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	34.6	39.3	40.0
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.3	1.0	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	10.6	11.5	12.0

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>160.6</b>	<b>216.8</b>	<b>216.8</b>
73450	Advertising & Promos	Advertising charges Advertising charges	0.0	0.2	0.6
73650	Struc/Infstruct/Land	Space rentals fees for board meetings. Space rentals fees for board meetings.	4.1	5.0	6.0
73675	Equipment/Machinery	Office furniture and equipment purchase, rental and operator charges Office furniture and equipment purchase, rental and operator charges Office furniture and equipment purchase, rental and operator charges	12.6	15.0	13.0
73750	Other Services (Non IA Svcs)	Printing fees for board meeting materials. Printing fees for board meeting materials.	0.2	17.8	15.0
73804	Economic/Development (IA Svcs)	Anchorage Campus UAA for AWIB executive committee meeting support. UAA for AWIB executive committee meeting support.	1.1	2.0	2.0
73805	IT-Non-Telecommunication	Admin Fee from Admin for IT Non Telecommunications Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	4.2	5.0	5.0
73806	IT-Telecommunication	Admin Fee from Admin for IT Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	12.0	14.0	14.0
73809	Mail	Admin Fee from Admin for Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	4.1	4.6	5.0
73811	Building Leases	Admin Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	58.6	75.0	75.0

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>160.6</b>	<b>216.8</b>	<b>216.8</b>
73813	Auditing	Admin Auditing Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.1	1.0	1.0
73814	Insurance	Admin Insurance Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	0.1	1.0	1.0
73815	Financial	Admin Financial Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.4	1.0	1.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin Commission Sales I/A State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	1.7	2.0	2.0



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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	18.6	36.0	36.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>18.6</b>	<b>36.0</b>	<b>36.0</b>

74200	Business	Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	5.6	20.0	20.0
74480	Household & Instit.	Food supplies for board meetings Food supplies for board meetings	13.0	16.0	16.0

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	966.0	966.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>966.0</b>	<b>966.0</b>
77110	Grants	Career and Technical Education grants	0.0	525.0	525.0
		Career and Technical Education grants			
77110	Grants	Film and television industry training grants	0.0	441.0	441.0
		Film and television industry training grants			

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				564.9	578.0	589.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from Department of Education	Foundation Program	07600008	11100	4.3	4.3	4.3
59060	Health & Social Svcs Oversight fees associated with Department of Health and Social Services, Work Services program Oversight fees associated with the Department of Health and Social Services, Work Services program	Public Assistance Field Svcs	07600006	11100	37.6	38.0	40.0
59070	Labor Reimbursable services agreement with Business Services for meetings related to the American Recovery and Reinvestment Act State Energy Sector Partnership grant.	Business Services	07600018	11100	52.0	32.5	10.0
59070	Labor Oversight assessment fee to the Division of Vocational Rehabilitation Client Services component.	Client Services	07600019	11100	121.0	120.1	140.0
59070	Labor Reimbursable services agreement with Employment and Training Services to provide one quarter of full-time equivalent program coordinator position as liason between AWIB members and partners in the health care workforce development plan grant data team. Reimbursable services agreement with Employment and Training Services to provide one quarter of full-time equivalent Program Coordinator position as liason between AWIB members and partners in health care workforce development plan grant data team.	Employment and Training Services	07600025	11100	16.0	18.7	0.0
59070	Labor Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities (50 percent of the program coordinator I position serving as lead). Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and	Employment and Training Services	07600026	11100	30.5	48.9	48.9

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				564.9	578.0	589.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	technical assistance, and implementation of Ticket to Work administrative activities (50 percent of the Program Coordinator I position serving as lead).						
59070	Labor	Business Services	07600061	11100	193.0	200.0	230.7
	Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Business Services component.						
59070	Labor	AVTEC	07600062	11100	25.5	25.5	25.5
	Oversight assessment fee to the Alaska Vocational Technical Center.						
59070	Labor	Employment and Training Services	07600205	11100	85.0	90.0	90.0
	Oversight assessment fee to the Employment and Training Services component.						

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	1.1	2.1	2.1
<b>73154 Software Licensing subtotal:</b>				<b>1.1</b>	<b>2.1</b>	<b>2.1</b>
73169	Federal Indirect Rate Allocation Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	34.6	39.3	40.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>34.6</b>	<b>39.3</b>	<b>40.0</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	10.6	11.5	12.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>10.6</b>	<b>11.5</b>	<b>12.0</b>
73804	Economic/Development (IA Svcs) UAA for AWIB executive committee meeting support. UAA for AWIB executive committee meeting support.	Intra-dept	Anchorage Campus	1.1	2.0	2.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>2.0</b>	<b>2.0</b>
73805	IT-Non-Telecommunication Fee from Admin for IT Non Telecommunications \par Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	4.2	5.0	5.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.2</b>	<b>5.0</b>	<b>5.0</b>
73806	IT-Telecommunication Fee from Admin for IT \par Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	12.0	14.0	14.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>12.0</b>	<b>14.0</b>	<b>14.0</b>
73809	Mail Fee from Admin for Mail \par Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

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

**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73810	Human Resources Human Resources \par Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	4.1	4.6	5.0
<b>73810 Human Resources subtotal:</b>				<b>4.1</b>	<b>4.6</b>	<b>5.0</b>
73811	Building Leases Building Leases \par Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	58.6	75.0	75.0
<b>73811 Building Leases subtotal:</b>				<b>58.6</b>	<b>75.0</b>	<b>75.0</b>
73813	Auditing Auditing \par Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.1	1.0	1.0
<b>73813 Auditing subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance Insurance \par Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	Inter-dept	Admin	0.1	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial Financial \par Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	0.4	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance ADA Compliance \par Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	Intra-dept	Americans With Disabilities	0.1	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs) Commission Sales I/A \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
<b>Workforce Investment Board total:</b>				<b>128.8</b>	<b>159.6</b>	<b>161.2</b>
<b>Grand Total:</b>				<b>128.8</b>	<b>159.6</b>	<b>161.2</b>

## Component: Business Services

### Contribution to Department's Mission

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

### Core Services

- Attract resources and investments for workforce development.
- Design workforce development programs through public/private partnerships.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Expand capacity of the workforce development system by supporting regional training centers and advancing career and technical education.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

### Key Component Challenges

In FY2012, Business Services received approximately 20 percent (\$1.5 million) less in the Workforce Investment Act federal formula funds it grants to provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school at risk youth. The continual decline of federal formula funding and the end of one-time federal awards, will result in reductions to services throughout the state, including the number of available training grants, and the amounts available for reimbursable service agreements with partner agencies. To help bridge this gap, Business Services will seek supplemental funding sources and leverage funds through partnerships with Alaska business and industry (e.g. oil/gas, transportation, construction, mining, tourism and hospitality, health care).

Business Services' ability to efficiently deliver services is hampered by the fact that the federal Workforce Investment Act programs have been under a continuing resolution before Congress since October 2004. An interim workforce plan is required every year and beneficial program changes remain in limbo while the state awaits Congressional action. To mitigate impediments in service delivery, the state obtained nine waivers to federal statutes and regulations, including the common measures waiver that streamlines WIA performance.

In addition Business Services faces the following challenges:

- Managing the growing demand for state funded program services (i.e., Youth First, AGIA).
- Continuing expansion into rural communities.
- Mitigating increased costs associated with current services.
- Ensuring and maintaining successful outcomes.
- Increasing efficiencies and streamlining operations, including grant solicitations, negotiation, and management.

### Significant Changes in Results to be Delivered in FY2013

Business Services will transition to the new workforce investment performance system in FY2013, which will streamline and integrate grant, fiscal and case management components in a new electronic system. This system will advance decision making, returns on investment estimates, and support effective workforce development strategies. System implementation will also require significant administrative changes and training for internal and external users.

Business Services will also meet all of the requirements of the federally funded Alaska State Energy Sector Partnership grant by January 28, 2013. The statement of work includes preparing skilled workers for jobs in Alaska's renewable energy and energy efficiency industries and preparing a sustainability plan. Business Services will use registered apprenticeship as a workforce development strategy, aligning results with the Alaska Workforce Investment Board-endorsed Alaska State Energy Sector Partnership Renewable Energy/Energy Efficiency Workforce Development plan.

## Major Component Accomplishments in 2011

In FY2011, the Business Services Component administered the following state-funded grant programs:

- The Alaska Construction Academy a \$3,250.0 program that serves participants ages 17 and older in Anchorage, Bethel, Dillingham, King Salmon, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Kotzebue, Mat-Su, Nome, and their surrounding areas. The academy promotes understanding of construction trades and develops a strong, flexible workforce for registered apprenticeships or postsecondary education. The program works with members of the Home Building Association, apprenticeship programs, and local school districts to ensure high school students and adult participants receive the training necessary for jobs in construction.
- The Alaska Gasline Training Fund a \$585.0 (reduced to \$435.0 in FY2012) program that serves Alaska's incumbent workers and increases registered apprenticeship opportunities in the 113 occupations identified by the Alaska Gasline Training Strategic plan. The fund serves Alaska residents ages 18 and older. Training delivery is according to industry standards and targets programs that meet industry needs.
- The Alaska Youth First Program a \$2,300.0 program that serves youths ages 14 to 24 with career awareness and information, employability skills training, paid work experience, applied academic training, and teacher externships. The first four components provide youths with the skills to transition from school to postsecondary education and employment in Alaska's high-growth industries. The Teacher Industry Externship exposes teachers to the occupations and working conditions in Alaska's high-growth industries, which teachers can integrate into their classrooms and curricula.
- The State Training and Employment Program an \$8,171.4 program to enhance the quality and accessibility of job training for employers, employees, and future workers. The program benefits existing companies and attracts new businesses to Alaska by preparing a local workforce skilled in traditional, new, or emerging fields.
- The Alaska Technical Vocational Education Program (TVEP) program distributions to regional training centers. Legislation established TVEP in 2000 (AS 23.15.840). Named recipients of TVEP noncompetitive grant funds are part of a statewide vocational training system where industry and state agencies provide a comprehensive and unified response to Alaska's training needs.

In FY2011, Business Services also administered the following federal-funded grant programs:

- The American Recovery and Reinvestment Act funds (expired June, 2011) awarded to the state to supplement administration, training, and development authorized under the Workforce Investment Act. These funds provide administration and services to low-income adults, dislocated workers, and low-income youth with one or more barriers to employment. Services include classroom, customized, and on-the-job training; support services; General Education Development (GED) preparation; and wages for summer youth employment.
- The National Emergency Grant for On-the-Job Training (OJT) grant (expiring June, 2012) to enable employers to create training and job opportunities for 50 dislocated Alaskan workers who have been unemployed long-term. Employers participating in these OJT projects receive partial reimbursement.
- The Alaska Pipeline Worker Training grant (expiring June, 2012) to provide career awareness and occupational training for potential oil and gas pipeline workers. It includes jobs in transportation, construction, power and energy transmission, communications, and logistical support. This program focuses on outreach to



youth and adults, connecting career paths, and providing education and training (including entry-level and industry-based training in partnership with career and technical education and training).

- The Alaska State Energy Sector Partnership grant (expiring January, 2013) to provide workforce training in the renewable energy (RE) and energy efficiency (EE) industries. RE and EE are an emerging career sector that requires upgrading incumbent workers' skills, and teaching new skills in RE and EE technologies to prepare entry-level workers for careers in this sector.
- The Adult and Youth programs of the Denali Training Fund on behalf of the Denali Commission. The Denali Training Fund program focuses on rural infrastructure projects, developing participant skills in construction and transportation and for heavy equipment, health care, solid waste, multi-use facilities, airport construction and maintenance, and energy development occupations. Training leads directly to industry-recognized credentials and employment.
- The Workforce Investment Act Programs for Adults, Dislocated Workers, and Youth to help eligible workers find and qualify for meaningful employment, and help employers find the skilled workers they need to compete and succeed in business. Participants must be at least 18, be legally able to work in the United States, and meet selective service registration requirements. Eligible low-income people, welfare recipients, people with disabilities, and covered veterans or veterans' spouses have priority for specific services.

FY2011 outcomes related to these programs administered by Business Services include:

- More than 75,000 services to Youth First participants, a three percent increase from the 73,000 services provided in FY2010.
- Youth First services were provided in 89 communities, 27 school districts, and 129 schools, compared to 76, 27 and 102 respectively in FY2010.
- Youth Employability Skills training services were provided to 12,812 participants, compared to 8,800 youth in FY2010.
- 2,615 individuals participated in the State Training and Employment Program (STEP), a nine percent increase from the prior year.
- Nearly 62 percent of the Alaska Gasline Training funding was expended in support of rural Alaska residents.
- As of June 30, 2011, 247 participants were trained with 145 employed in renewable energy and energy efficiency related occupations under the Alaska Sector Energy Partnership program, which is supported by a one-time competitive federal award that expires January 2013.
- The Alaska Pipeline Worker Training project provided gas pipeline related career awareness to 1,281 youth, training to 1,458 Alaskans seeking credentials related to employment and training in operating and maintaining a pipeline, and job center services to 442 registered apprentices in gas pipeline related occupations.
- The rapid response program provided 725 workers facing layoff with information on unemployment insurance and services available to them through the job centers.
- The rural outreach program for entrepreneurs, funded by a \$250,000 Workforce Investment Act (WIA) grant, provided 48 consultation and strategic planning workshops in western Alaska to 427 individuals resulting in the creation of 12 new jobs, two new business start-ups, and \$4.5 million in new capital infusions for entrepreneurs;
- For the past seven years, on average, 95 percent of WIA and STEP participants entered employment following training.

## Statutory and Regulatory Authority

<p>Federal Authority: Public Law 104-193  Public Law 105-33 Public Law 105-220 Title III of Public Law 105-227 20 CFR parts 660-671 29 CFR part 37</p> <p>Statutory Authority: AS 23.15.550 - .850 AS 44.31.020 (5) AS 44.31</p> <p>Administrative Regulations: 8 AAC 84 8 AAC 85 8 AAC 86 8 AAC 87-89</p> <p>Admin Order #113</p> <p>Admin Order #182</p> <p>Admin Order #205</p> <p>Admin Order #210</p>	<p>Personal Responsibility and Work Opportunity Reconciliation Act of 1995 Balanced Budget Act of 1997 Workforce Investment Act of 1998 Denali Commission Act of 1998 WIA Title 1b Regulations EEO Regulations</p> <p>Alaska Workforce Investment Board Alaska Employment Security Act Department of Labor and Workforce Development</p> <p>Alaska Human Resource Investment Council Employment Security State Technical and Vocational Education Program State Training and Employment Program</p> <p>Alaska Job Training Coordinating Council - Relating to employment/training of workforce.</p> <p>Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.</p> <p>Establishes the Division of Business Partnerships</p> <p>Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of the Department of Labor and Workforce Development.</p>
--	--

**Contact Information**

**Contact:** Corine Geldhof, Director  
**Phone:** (907) 465-5937  
**Fax:** (907) 465-3212  
**E-mail:** corine.geldhof@alaska.gov

**Business Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,491.2	2,589.6	2,777.2
72000 Travel	88.5	183.2	182.7
73000 Services	1,065.1	4,997.6	4,815.9
74000 Commodities	64.6	97.3	95.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	20,620.4	29,998.5	28,259.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,329.8</b>	<b>37,866.2</b>	<b>36,129.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,019.7	23,460.0	22,755.6
1004 General Fund Receipts	2,921.2	2,798.4	2,817.1
1007 Inter-Agency Receipts	176.6	558.1	558.1
1054 State Employment & Training Program	6,581.2	8,336.9	8,354.4
1151 Technical Vocational Education Program Account	21.3	134.5	137.5
1212 Federal Stimulus: ARRA 2009	3,609.8	2,578.3	1,507.2
<b>Funding Totals</b>	<b>24,329.8</b>	<b>37,866.2</b>	<b>36,129.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
State Employment and Training Program	51394	6,581.2	8,336.9	8,354.4
Technical Vocational Education Program	51433	21.3	134.5	137.5
<b>Unrestricted Total</b>		<b>6,602.5</b>	<b>8,471.4</b>	<b>8,491.9</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	11,019.7	23,460.0	22,755.6
Interagency Receipts	51015	176.6	558.1	558.1
Federal Economic Stimulus	51118	3,609.8	2,578.4	1,507.2
<b>Restricted Total</b>		<b>14,806.1</b>	<b>26,596.5</b>	<b>24,820.9</b>
<b>Total Estimated Revenues</b>		<b>21,408.6</b>	<b>35,067.9</b>	<b>33,312.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,798.4</b>	<b>8,471.4</b>	<b>558.1</b>	<b>26,038.3</b>	<b>37,866.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	0.0	0.0	0.0	-2,578.3	-2,578.3
-Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs	0.0	0.0	0.0	-750.0	-750.0
-FY2013 Salary Increases	13.5	15.0	0.0	38.1	66.6
-FY2013 Health Insurance Increases	5.2	5.5	0.0	14.7	25.4
<b>Proposed budget increases:</b>					
-P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward	0.0	0.0	0.0	1,500.0	1,500.0
<b>FY2013 Governor</b>	<b>2,817.1</b>	<b>8,491.9</b>	<b>558.1</b>	<b>24,262.8</b>	<b>36,129.9</b>

**Business Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	27	27	Annual Salaries	1,795,668
Part-time	0	0	COLA	3,309
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	1,064,088
			<i>Less 3.00% Vacancy Factor</i>	<i>(85,892)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,777,173</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	1	0	0	0	1
Division Director	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	4	0	0	0	4
Grants Administrator III	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	5	0	0	0	5
Program Coordinator II	2	0	1	0	3
Project Assistant	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>27</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,491.2	2,580.6	2,691.1	2,589.6	2,777.2	187.6	7.2%
72000 Travel	88.5	192.7	203.2	183.2	182.7	-0.5	-0.3%
73000 Services	1,065.1	4,986.2	4,971.1	4,997.6	4,815.9	-181.7	-3.6%
74000 Commodities	64.6	93.5	102.3	97.3	95.0	-2.3	-2.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,620.4	28,684.9	30,523.5	29,998.5	28,259.1	-1,739.4	-5.8%
78000 Miscellaneous	0.0	-625.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,329.8</b>	<b>35,912.9</b>	<b>38,491.2</b>	<b>37,866.2</b>	<b>36,129.9</b>	<b>-1,736.3</b>	<b>-4.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	11,019.7	23,460.0	23,460.0	23,460.0	22,755.6	-704.4	-3.0%
1004 Gen Fund (UGF)	2,921.2	3,423.4	3,423.4	2,798.4	2,817.1	18.7	0.7%
1007 I/A Rcpts (Other)	176.6	558.1	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng (DGF)	6,581.2	8,336.9	8,336.9	8,336.9	8,354.4	17.5	0.2%
1151 VoTech Ed (DGF)	21.3	134.5	134.5	134.5	137.5	3.0	2.2%
1212 Fed ARRA (Other)	3,609.8	0.0	2,578.3	2,578.3	1,507.2	-1,071.1	-41.5%
<b>Unrestricted General (UGF)</b>	<b>2,921.2</b>	<b>3,423.4</b>	<b>3,423.4</b>	<b>2,798.4</b>	<b>2,817.1</b>	<b>18.7</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>6,602.5</b>	<b>8,471.4</b>	<b>8,471.4</b>	<b>8,471.4</b>	<b>8,491.9</b>	<b>20.5</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>176.6</b>	<b>558.1</b>	<b>558.1</b>	<b>558.1</b>	<b>558.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>14,629.5</b>	<b>23,460.0</b>	<b>26,038.3</b>	<b>26,038.3</b>	<b>24,262.8</b>	<b>-1,775.5</b>	<b>-6.8%</b>
<b>Positions:</b>							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	1	1	1	0	-1	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		35,912.9	2,580.6	192.7	4,986.2	93.5	0.0	28,684.9	-625.0	27	0	1
1002 Fed Rcpts		23,460.0										
1004 Gen Fund		3,423.4										
1007 I/A Rcpts		558.1										
1054 Empl Trng		8,336.9										
1151 VoTech Ed		134.5										
<b>ADN 0721004 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)</b>												
CarryFwd		2,578.3	210.0	1.0	99.9	3.8	0.0	2,263.6	0.0	0	0	0
1212 Fed ARRA		2,578.3										
This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 23(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
<b>ADN 0721005 Career and Technical Education Program</b>												
LIT		0.0	-99.5	9.5	-115.0	5.0	0.0	-425.0	625.0	0	0	0
The operating budget conference committee's reduction to the Career and Technical Education program was allocated to the miscellaneous line. This transaction is necessary to transfer out the unallocated authorization appropriated in the miscellaneous line.												
<b>Subtotal</b>		<b>38,491.2</b>	<b>2,691.1</b>	<b>203.2</b>	<b>4,971.1</b>	<b>102.3</b>	<b>0.0</b>	<b>30,523.5</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1039 Transfer Career and Technical Education Grant Program Funding to Alaska Workforce Investment Board</b>												
Trout		-625.0	0.0	-20.0	-75.0	-5.0	0.0	-525.0	0.0	0	0	0
1004 Gen Fund		-625.0										

The FY2012 budget included funding to establish a competitive grant program for enhanced career and technical education (CTE) programs geared toward high growth jobs, especially in regions with limited economic and employment opportunities. The funding will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.

This request will transfer this CTE funding from the Business Services component to the Alaska Workforce Investment Board (AWIB) component. It has been determined that this funding is more in line with the mission and the staff of the AWIB component. If this request is not approved the department will need to

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
transfer the funding between components through reimbursable service agreements which is less transparent and less efficient.												
<b>ADN 07-2-1041 Line item Transfer to Balance Personal Services</b>												
	LIT	0.0	-101.5	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
<b>Subtotal</b>		<b>37,866.2</b>	<b>2,589.6</b>	<b>183.2</b>	<b>4,997.6</b>	<b>97.3</b>	<b>0.0</b>	<b>29,998.5</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)</b>												
	OTI	-2,578.3	-210.0	-1.0	-99.9	-3.8	0.0	-2,263.6	0.0	0	0	0
1212 Fed ARRA		-2,578.3										
This transaction reverses one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward.												
Original transaction verbiage: This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 33(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011 of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
<b>P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward</b>												
	IncOTI	1,500.0	173.8	0.5	50.0	1.5	0.0	1,274.2	0.0	0	0	0
1212 Fed ARRA		1,500.0										
This is a preliminary estimate of the amount of P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward authorization that the Department of Labor and Workforce Development will need for FY2013.												
The department does not anticipate carry forward ARRA in any other component.												
<b>Delete Nonpermanent Administrative Assistant II (PCN 07-?022)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The transaction deletes the expired nonpermanent Administrative Assistant II position PCN 07-?022.												



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	131.8	0.0	-131.8	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the component's personal services line within the anticipated vacancy level.

The component will manage contractual services expenditures to accommodate this change.

**Transfer Federal Receipts Authority to Client Services to Eliminate Year-End Revised Programs**

	Trout	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1002 Fed Rcpts		-750.0										

This request will transfer Federal Receipts authorization from the Business Services component to the Client Services component. The Business Services component has sufficient unrealizable federal authorization for this transaction and services will not be impacted.

The Client Services component is substantially funded via the Basic Support formula grant from the U.S. Department of Education, Rehabilitation Services Administration (RSA). This grant has been increased in prior years through one-time reallocations from the unexpended balances of other state grants. The department has addressed these one-time increases through year-end revised programs. Recent information provided by RSA indicates an ongoing base award increase in line with the reallocations received previously. This transfer of federal authorization will allow the division to receive and spend the additional funds.

If this request is not approved, the department will continue to address this need through year-end revised programs which is not the most transparent and efficient way to address this ongoing need, and the division might be unable to fully utilize available resources to provide grants to vocational rehabilitation clients.

**FY2013 Salary Increases**

	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.9										
1004 Gen Fund		13.5										
1054 Empl Trng		12.9										
1151 VoTech Ed		2.1										
1212 Fed ARRA		5.2										

FY2013 Salary Increases: \$66.6

**FY2013 Health Insurance Increases**

	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		5.2										
1054 Empl Trng		4.6										
1151 VoTech Ed		0.9										
1212 Fed ARRA		2.0										

FY2013 Health Insurance Increases: \$25.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	36,129.9	2,777.2	182.7	4,815.9	95.0	0.0	28,259.1	0.0	27	0	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Business Services (2658)  
**RDU:** Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-332X	Division Director	FT	A	XE	Juneau	NAA	27L	12.0		128,784	3,309	0	59,197	191,290	116,687
07-?022	Administrative Assistant II	NP	A	GG	Anchorage	100	14A	4.0		0	0	0	0	0	0
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	40,531	109,626	109,626
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	0	35,003	88,130	7,050
07-5110	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		89,110	0	0	46,954	136,064	61,909
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		46,536	0	0	32,721	79,257	38,836
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,487	0	0	34,781	87,268	0
07-5475	Accounting Tech III	FT	A	GG	Juneau	205	16M	12.0		71,736	0	0	41,445	113,181	52,629
07-5481	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	12.0		73,769	0	0	41,643	115,412	60,591
07-5902	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		39,511	0	0	30,289	69,800	32,457
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		66,205	0	0	39,530	105,735	105,735
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,088	0	0	36,720	94,808	0
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,407	0	0	41,678	114,085	22,247
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,904	0	0	39,426	105,330	41,079
07-5994	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	33,706	83,086	15,786
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14A / B	12.0		42,262	0	0	31,241	73,503	55,127
21-3040	Research Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		78,240	0	0	43,191	121,431	40,679
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	0	41,213	113,741	71,088
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20O / P	12.0		100,248	0	0	50,810	151,058	72,508
21-3064	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		77,228	0	0	42,840	120,068	61,835
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,840	0	0	28,672	63,512	28,263
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		63,810	0	0	38,701	102,511	20,502
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17D / E	12.0		58,496	0	0	36,862	95,358	0
21-3093	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,556	0	0	30,651	71,207	31,687
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		73,068	0	0	41,400	114,468	11,447
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	52,937	159,329	86,038
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	36,607	94,369	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		54,099	0	0	35,339	89,438	89,438

<b>Total Positions</b>														<b>Total Salary Costs:</b>	1,795,668
<b>Full Time Positions:</b>														<b>Total COLA:</b>	3,309
<b>Part Time Positions:</b>														<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>														<b>Total Benefits:</b>	1,064,088
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	2,863,065
														<b>Minus Vacancy Adjustment of 3.00%:</b>	(85,892)
<b>Total Component Months:</b>														<b>Total Post-Vacancy:</b>	2,777,173
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,777,173

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Business Services (2658)  
**RDU:** Business Partnerships (481)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,614,177	1,565,752	56.38%
1004 General Fund Receipts	607,231	589,014	21.21%
1054 State Employment & Training Program	529,795	513,901	18.50%
1151 Technical Vocational Education Program Account	96,219	93,332	3.36%
1212 Federal Stimulus: ARRA 2009	15,643	15,174	0.55%
<b>Total PCN Funding:</b>	<b>2,863,065</b>	<b>2,777,173</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		88.5	183.2	182.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>88.5</b>	<b>183.2</b>	<b>182.7</b>
72110	Employee Travel (Instate)	Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings. Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings.	75.1	151.8	158.6
72120	Nonemployee Travel (Instate Travel)	Travel expenses for grantees to attend workshops and conferences. Travel expenses for grantees to attend workshops and conferences.	0.2	14.1	1.5
72410	Employee Travel (Out of state)	Employee out-of-state travel to attend conferences, and meetings Employee out-of-state travel to attend conferences, and meetings	6.1	10.2	15.5
72900	Other Travel Costs	Other travel related costs including cash advance fees Other travel related costs including cash advance fees	7.1	7.1	7.1

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,065.1	4,997.6	4,815.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
73025	Education Services	National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition	10.8	20.3	20.5
73150	Information Technlgy	Information technology consulting services and program specific software maintenance and licensing fees Information technology consulting services and program specific software maintenance and licensing fees	20.3	25.0	20.5
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	5.0	5.5	5.5
73156	Telecommunication	Telecommunication expenses for local and long distance services and cell phone charges Telecommunication expenses for local and long distance services and cell phone charges	11.7	15.0	12.5
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	38.2	64.2	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
73225	Delivery Services	Freight and express costs; postage costs Freight and express costs; postage costs	1.4	9.3	5.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	41.0	45.6	42.0
73450	Advertising & Promos	Advertising and promotions of conferences and division events. Advertising and promotions of conferences and division events.	6.5	7.5	6.5
73650	Struc/Infstruct/Land	Lease of space for conferences Lease of space for conferences	5.1	16.2	5.1
73675	Equipment/Machinery	Machinery and equipment rentals and maintenance agreements Machinery and equipment rentals and maintenance agreements	9.1	11.8	9.0
73750	Other Services (Non IA Svcs)	Contractual costs not yet specified for professional service contracts or reimbursable services agreements for training services.  Examples of FY11 expenses in this category include: Professional services for speakers at conferences and graphic design; Clear Water Research customer satisfaction survey; and printing, binding and other duplication services for forms and brochures Contractual costs not yet specified for professional service contracts or reimbursable services agreements for training services.  Examples of FY11 expenses in this category include: Professional services for speakers at conferences and graphic design; Clear Water Research customer satisfaction survey; and printing, binding and other duplication services for forms and brochures	89.8	3,848.1	3,775.2
73804	Economic/Development (IA Svcs)	Labor Market Information Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident	240.4	220.0	210.3

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
		hire research, and other training program evaluation (I/A transfer to DOL LMI). Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI).			
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	75.0	70.0
		Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI). Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).			
73804	Economic/Development (IA Svcs)	Data Processing	0.0	67.5	65.5
		Data Processing programming for the management information system for things such as wage extract, and SQL reporting (I/A transfer to DOL DP). Data Processing programming for the management information system for things such as wage extract, and SQL reporting (I/A transfer to DOL DP).			
73805	IT-Non-Telecommunication	Admin	47.0	18.4	18.4
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	38.0	41.9	41.9
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin	2.5	0.5	2.0
		Core Services: Mailroom services (I/A transfer to DOA). Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin	17.7	18.4	18.4
		Human Resource services. (I/A transfer to DOA)			



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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
73811	Building Leases	Admin Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA) Lease space expenses (I/A transfer to DOA).	125.1	126.8	126.8
73813	Auditing	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA) Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).	4.6	0.4	0.4
73814	Insurance	Admin Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA) Risk Management Insurance (I/A transfer to DOA)	1.5	0.5	0.5
73815	Financial	Admin Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA) Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	1.8	1.8	2.0
73816	ADA Compliance	Americans With Disabilities Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA) American Disabilities Act funding (I/A transfer to DOL ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Costs associated with training for employees (I/A transfer to DOA)	152.3	155.0	155.0
73818	Training (Services-IA Svcs)	Workforce Investment Board Costs associated with training for employees (I/A transfer to DOA) Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component. Workforce Investment Act (WIA) and State Training and	193.0	200.0	200.0

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,065.1</b>	<b>4,997.6</b>	<b>4,815.9</b>
		Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component.			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA).	2.0	2.6	2.6
		State Travel Office (I/A transfer to DOA)			
		State Travel Office (I/A transfer to DOA)			

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

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	64.6	97.3	95.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>64.6</b>	<b>97.3</b>	<b>95.0</b>

74200	Business	Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information	63.5	95.0	92.7
74480	Household & Instit.	Food supplies for meetings Food supplies for meetings	1.1	2.3	2.3

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		20,620.4	29,998.5	28,259.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
77110	Grants	Grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide.	1,280.0	3,400.0	6,100.0
		Grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide.			
77110	Grants	Training grants to sub-recipients issued from Denali Commission funds.	278.0	1,000.0	1,302.4
		Training grants to sub-recipients issued from Denali Commission funds.			
77110	Grants	Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.	0.0	5,312.1	9,500.0
		Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.			
77110	Grants	Training grants issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.	5,281.9	0.0	0.0
		Training grants issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.			
77110	Grants	Grant authority to issue grants from funding sources yet to be determined.	0.0	7,441.5	11,356.7
		Authority to issue grants from funding sources yet to be determined.			

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
77438	State Agency Grants	DOL AVTEC Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC). Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC).	131.4	0.0	0.0
77438	State Agency Grants	Univ Long term care apprenticeship Long-term care apprenticeship	34.9	0.0	0.0
77438	State Agency Grants	DOL ESD On the job training support services On-the-job training support services	2.6	0.0	0.0
77438	State Agency Grants	DOL ETS Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS) Work Services and Senior Community Services Employment Program grants match funding provided by STEP (I/A transfer to DOL ETS).	333.7	0.0	0.0
77438	State Agency Grants	DOL ESD Alaska Pipeline Worker Training Project Alaska Pipeline Worker Training Project	350.1	0.0	0.0
77438	State Agency Grants	DOL ETS State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division. State Training and Employment Program (STEP) funds to provide employment and training services in ESD job centers (I/A transfer to DOL ETS).	1,725.6	0.0	0.0
77438	State Agency Grants	DOL AVTEC Alaska Pipeline Worker pre-training and apprenticeship Alaska Pipeline Worker pre-training and apprenticeship	341.6	0.0	0.0
77438	State Agency Grants	DOL AVTEC Seward wind turbine Seward wind turbine	500.0	0.0	0.0
77438	State Agency Grants	H&SS Employability skills training Employability skills training	29.9	0.0	0.0
77438	State Agency Grants	PubSaf Cadet program Cadet program	94.4	0.0	0.0
77438	State Agency Grants	Trans WIA Statewide construction career days	32.0	0.0	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
		WIA Statewide construction career days			
77438	State Agency Grants	M&VA Alaska Military Youth Academy Alaska Military Youth Academy	186.7	0.0	0.0
77438	State Agency Grants	H&SS WIA youth - Office of Children's Services WIA Youth - Office of Children Services	126.8	0.0	0.0
77438	State Agency Grants	DOL ESD WIA statewide one-stop, health career and Workkeys career guide WIA Statewide one-stop, health career and Workkeys career guide	87.1	0.0	0.0
77438	State Agency Grants	DOL ETS Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS). Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD job centers for staffing and Individual Training Accounts (I/A transfer to DOL ETS).	3,406.4	0.0	0.0
77438	State Agency Grants	Commerce Alaska Energy Authority - Bulk fuel and advanced power plant operating training Alaska Energy Authority - Bulk fuel and advanced power plant operating training	207.8	0.0	0.0
77438	State Agency Grants	Univ Alaska Pipeline Worker Training Project - summer camps Alaska Pipeline Worker Training Project - summer camps	230.9	0.0	0.0
77438	State Agency Grants	Univ WIA youth support services WIA Youth support services	112.4	0.0	0.0
77438	State Agency Grants	Univ WIA rapid response - Rope Western Project	250.0	0.0	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
		WIA Rapid Response - Rope Western project			
77438	State Agency Grants	Trans			
		Statewide apprenticeship program	35.0	0.0	0.0
		Statewide apprenticeship program			
77438	State Agency Grants	H&SS			
		WIA youth - juvenile justice	137.8	0.0	0.0
		WIA Youth - juvenile justice			
77438	State Agency Grants	NatRes			
		Wildland Fire Training Academy	80.0	0.0	0.0
		Wildland Fire Training Academy			
77438	State Agency Grants	DOL UI			
		Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.	2.2	0.0	0.0
		Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI).			
77670	Benefits	Benefits funded by State Training and Employment Program (STEP) to provide employment and training services statewide.	2,541.0	2,600.0	0.0
		The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.			
		Training grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide.			
77670	Benefits	Benefits issued from Denali Commission funds.	451.1	500.0	0.0
		The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.			
		Training grants issued to sub-recipients issued from Denali Commission funds.			
77670	Benefits	Benefits issued from Workforce Investment Act (WIA)	2,266.1	2,300.0	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>20,620.4</b>	<b>29,998.6</b>	<b>28,259.1</b>
		funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.			
		Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.			
77670	Benefits	Benefits issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.	83.0	0.0	0.0
		Training grants issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.			
77670	Benefits	Benefit authority to issue benefits from funding sources yet to be determined. The department has used a detailed account code to record training expenditures that rolls up to the 77670 Benefits account code. Business Services does not pay out benefits and so future expenditures will be correctly coded as grants.	0.0	7,445.0	0.0
		Authority to issue training grants from funding sources yet to be determined.			



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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51394	State Employment and Training Program	6,581.2	8,336.9	8,354.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51394	Employ & Train Fund		AR 28616	11134	6,581.2	8,336.9	8,354.4
	State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.						

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

State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.

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

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

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program	21.3	134.5	137.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program		AR 28617	11166	21.3	134.5	137.5

Technical Vocational Education Program (TVEP) established in AS 23.15.820-23.15.850 provides funds for technical and vocational education.

These funds offset operating costs associated with administration of and reporting on TVEP funded program. Technical Vocational Education Program (TVEP) established in AS 23.15.820-23.15.850 provides funds for technical and vocational education.

These funds offset operating costs associated with administration of and reporting on TVEP funded programs.

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			11,019.7	23,460.0	22,755.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57170	Social Services Alaska Pipeline Worker Training Program grant. PR 0030 is actually CCs 7610148 and CC 7610938 for Alaska Pipeline Worker Training Program Grant.		PR 0030	11100	1,881.2	2,325.0	2,325.0
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal grant for adult training, support services and career counseling to gain employment. Workforce Investment Act (WIA) federal grant for Adult training, support services and career counseling to gain employment.		PR 00922-1	11100	2,123.4	2,795.4	2,795.4
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.		PR 00932-1	11100	3,030.4	2,930.0	2,930.0
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal grant for youth training, support services and career counseling to gain employment. Workforce Investment Act (WIA) federal grant for Youth training, support services and career counseling to gain employment.		PR 00952-1	11100	2,652.1	2,685.7	2,685.7
57190	Workforce Investment Act Cluster Federal authority to accommodate Workforce Investment Act (WIA) federal grant carry forward and additional federal grants to provide workforce development training. Federal receipts for grants the division will attempt to secure to provide funding of continued workforce development training. The amount also includes unanticipated carry forward.		TBD	11100	0.0	8,601.9	7,897.5
58200	Denali Commission Denali Commission award to fund the Denali Training Fund to provide training opportunities for employment in		PR 00991	11100	1,332.6	4,122.0	4,122.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	11,019.7	23,460.0	22,755.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
	rural Alaska communities.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				176.6	558.1	558.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Alaska Temporary Assistance Program (ATAP) Summer Youth Employment Program Alaska Temporary Assistance Program (ATAP) Summer Youth Employment Program.	Public Assistance Admin	7610022	11100	85.4	0.0	0.0
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined as funding levels or special projects are determined. RSAs to be determined as funding levels and/or special projects are finalized.	Statewide	07610299	11100	0.0	488.1	488.1
59070	Labor Alaska Temporary Assistance Program (ATAP) Summer Youth Employment Program match funds.	Employment and Training Services	7610023	11100	26.1	0.0	0.0
59070	Labor Reimbursable services agreement with the Construction Academy component for administrative support services provided to the program. Reimbursable services agreement with the Construction Academy component for administrative support services.	Construction Academy Training	AR 28612	11100	65.1	70.0	70.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	3,609.8	2,578.4	1,507.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus			11100	3,609.8	2,578.4	1,507.2
Federal stimulus funding provided by the American Recovery and Reinvestment Act. Includes funding from the U.S. Department of Labor for the Workforce Investment Act Adult, Dislocated Worker, and Youth programs. Also includes one-time federal awards for the State Energy Sector Partnership (SESP) and the dislocated worker On-the-Job Training National Emergency Grant (OJT-NEG).							

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	5.0	5.5	5.5
				<b>73154 Software Licensing subtotal:</b>	<b>5.0</b>	<b>5.5</b>	<b>5.5</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	38.2	64.2	0.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>38.2</b>	<b>64.2</b>	<b>0.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	41.0	45.6	42.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>41.0</b>	<b>45.6</b>	<b>42.0</b>
73804	Economic/Development (IA Svcs)	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI). Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI).	Intra-dept	Labor Market Information	240.4	220.0	210.3
73804	Economic/Development (IA Svcs)	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI). Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).	Intra-dept	Labor Market Information	0.0	75.0	70.0
73804	Economic/Development (IA Svcs)	Data Processing programming for the management information system for things such as wage extract, and SQL reporting (I/A transfer to DOL DP). Data Processing programming for the management information system for things such as wage extract, and SQL reporting (I/A transfer to DOL DP).	Intra-dept	Data Processing	0.0	67.5	65.5

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>240.4</b>	<b>362.5</b>	<b>345.8</b>	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	47.0	18.4	18.4
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)					
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>47.0</b>	<b>18.4</b>	<b>18.4</b>	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	38.0	41.9	41.9
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
<b>73806 IT-Telecommunication subtotal:</b>				<b>38.0</b>	<b>41.9</b>	<b>41.9</b>	
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	2.5	0.5	2.0
<b>73809 Mail subtotal:</b>				<b>2.5</b>	<b>0.5</b>	<b>2.0</b>	
73810	Human Resources	Human Resource services. (I/A transfer to DOA) \par Human resource services (I/A transfer to DOA)	Inter-dept	Admin	17.7	18.4	18.4
<b>73810 Human Resources subtotal:</b>				<b>17.7</b>	<b>18.4</b>	<b>18.4</b>	
73811	Building Leases	Lease space expenses (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	125.1	126.8	126.8
<b>73811 Building Leases subtotal:</b>				<b>125.1</b>	<b>126.8</b>	<b>126.8</b>	
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA). \par Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	4.6	0.4	0.4
<b>73813 Auditing subtotal:</b>				<b>4.6</b>	<b>0.4</b>	<b>0.4</b>	
73814	Insurance	Risk Management Insurance (I/A transfer to DOA) \par Risk management (I/A Transfer to DOA)	Inter-dept	Admin	1.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>1.5</b>	<b>0.5</b>	<b>0.5</b>	
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA). \par Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	1.8	1.8	2.0
<b>73815 Financial subtotal:</b>				<b>1.8</b>	<b>1.8</b>	<b>2.0</b>	
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA). \par Americans with Disabilities Act support (I/A	Intra-dept	Americans With Disabilities	0.3	0.3	0.3



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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)					
		<b>73816 ADA Compliance subtotal:</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs) Costs associated with training for employees (I/A transfer to DOA)	Inter-dept	Admin	152.3	155.0	155.0
	Costs associated with training for employees (I/A transfer to DOA)					
73818	Training (Services-IA Svcs) Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component.	Intra-dept	Workforce Investment Board	193.0	200.0	200.0
	Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component.					
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>345.3</b>	<b>355.0</b>	<b>355.0</b>
73819	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.6	2.6
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>2.0</b>	<b>2.6</b>	<b>2.6</b>
77438	State Agency Grants Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC).	Intra-dept	DOL AVTEC	131.4	0.0	0.0
	Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC).					
77438	State Agency Grants Long-term care apprenticeship	Inter-dept	Univ	34.9	0.0	0.0
	Long term care apprenticeship					
77438	State Agency Grants On-the-job training support services	Intra-dept	DOL ESD	2.6	0.0	0.0
	On the job training support services					
77438	State Agency Grants Work Services and Senior Community Services Employment Program grants match funding provided by STEP (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	333.7	0.0	0.0
	Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS)					
77438	State Agency Grants Alaska Pipeline Worker Training Project	Intra-dept	DOL ESD	350.1	0.0	0.0
	Alaska Pipeline Worker Training Project					
77438	State Agency Grants State Training and Employment Program (STEP) funds to provide employment and training services in ESD job centers (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	1,725.6	0.0	0.0
	State Training and Employment Program (STEP) funds					

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division.					
77438	State Agency Grants	Alaska Pipeline Worker pre-training and apprenticeship	Intra-dept	DOL AVTEC	341.6	0.0	0.0
77438	State Agency Grants	Alaska Pipeline Worker pre-training and apprenticeship	Intra-dept	DOL AVTEC	500.0	0.0	0.0
77438	State Agency Grants	Seward wind turbine	Intra-dept	DOL AVTEC	500.0	0.0	0.0
77438	State Agency Grants	Seward wind turbine	Intra-dept	DOL AVTEC	500.0	0.0	0.0
77438	State Agency Grants	Employability skills training	Inter-dept	H&SS	29.9	0.0	0.0
77438	State Agency Grants	Employability skills training	Inter-dept	H&SS	29.9	0.0	0.0
77438	State Agency Grants	Cadet program	Inter-dept	PubSaf	94.4	0.0	0.0
77438	State Agency Grants	Cadet program	Inter-dept	PubSaf	94.4	0.0	0.0
77438	State Agency Grants	WIA Statewide construction career days	Inter-dept	Trans	32.0	0.0	0.0
77438	State Agency Grants	WIA Statewide construction career days	Inter-dept	Trans	32.0	0.0	0.0
77438	State Agency Grants	Alaska Military Youth Academy	Inter-dept	M&VA	186.7	0.0	0.0
77438	State Agency Grants	Alaska Military Youth Academy	Inter-dept	M&VA	186.7	0.0	0.0
77438	State Agency Grants	WIA Youth - Office of Children Services	Inter-dept	H&SS	126.8	0.0	0.0
77438	State Agency Grants	WIA youth - Office of Children's Services	Inter-dept	H&SS	126.8	0.0	0.0
77438	State Agency Grants	WIA Statewide one-stop, health career and Workkeys career guide	Intra-dept	DOL ESD	87.1	0.0	0.0
77438	State Agency Grants	WIA statewide one-stop, health career and Workkeys career guide	Intra-dept	DOL ESD	87.1	0.0	0.0
77438	State Agency Grants	Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD job centers for staffing and Individual Training Accounts (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	3,406.4	0.0	0.0
77438	State Agency Grants	Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	3,406.4	0.0	0.0
77438	State Agency Grants	Alaska Energy Authority - Bulk fuel and advanced power plant operating training	Inter-dept	Commerce	207.8	0.0	0.0
77438	State Agency Grants	Alaska Energy Authority - Bulk fuel and advanced power plant operating training	Inter-dept	Commerce	207.8	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
77438	State Agency Grants Alaska Pipeline Worker Training Project - summer camps	Inter-dept	Univ	230.9	0.0	0.0
77438	State Agency Grants Alaska Pipeline Worker Training Project - summer camps	Inter-dept	Univ	112.4	0.0	0.0
77438	State Agency Grants WIA Youth support services	Inter-dept	Univ	112.4	0.0	0.0
77438	State Agency Grants WIA youth support services	Inter-dept	Univ	112.4	0.0	0.0
77438	State Agency Grants WIA Rapid Response - Rope Western project	Inter-dept	Univ	250.0	0.0	0.0
77438	State Agency Grants WIA rapid response - Rope Western Project	Inter-dept	Univ	250.0	0.0	0.0
77438	State Agency Grants Statewide apprenticeship program	Inter-dept	Trans	35.0	0.0	0.0
77438	State Agency Grants Statewide apprenticeship program	Inter-dept	Trans	35.0	0.0	0.0
77438	State Agency Grants WIA Youth - juvenile justice	Inter-dept	H&SS	137.8	0.0	0.0
77438	State Agency Grants WIA youth - juvenile justice	Inter-dept	H&SS	137.8	0.0	0.0
77438	State Agency Grants Wildland Fire Training Academy	Inter-dept	NatRes	80.0	0.0	0.0
77438	State Agency Grants Wildland Fire Training Academy	Inter-dept	NatRes	80.0	0.0	0.0
77438	State Agency Grants Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI).	Intra-dept	DOL UI	2.2	0.0	0.0
77438	State Agency Grants Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.	Intra-dept	DOL UI	2.2	0.0	0.0
<b>77438 State Agency Grants subtotal:</b>				<b>8,439.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Business Services total:</b>				<b>9,349.7</b>	<b>1,044.4</b>	<b>961.6</b>
<b>Grand Total:</b>				<b>9,349.7</b>	<b>1,044.4</b>	<b>961.6</b>

**Component: Kotzebue Technical Center Operations Grant****Contribution to Department's Mission**

The Kotzebue Technical Center Operations Grant component contributes to the mission of the department by providing market-driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

**Core Services**

- This component provides an unrestricted general fund and Alaska Technical Vocational Education Program (TVEP AS 23.15.840) funded operating grant to the Kotzebue Technical Center, also known as the Alaska Technical Center (ATC). ATC:
- Provides residential adult vocational training through the Northwest Arctic Borough School District.
- Operates programs in construction trades technology, office occupations, industrial mine technology, information technology, and health occupations in addition to short-term training in response to regional and statewide industry needs.
- Provides employability training services that include: resume writing, job interview skills, WorkKeys, standard first aid and cardiopulmonary resuscitation (CPR), and driver's education.
- Partners with the local job center to utilize their services.

**Key Component Challenges**

The key challenges facing the Alaska Technical Center (ATC) are:

- Ensuring a consistent level of funding to provide structured courses and programs.
- Maintaining the integrity of the existing programs while continuing to improve the quality of training and job placement rates when resources are uncertain.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Maintaining and addressing deferred maintenance projects related to ATC's 30-year-old facilities. Renovation will take place to improve ATC's classroom and shop facilities to help address the priority training needs of industry.
- Operating existing facilities with the continued high cost of energy, which has a negative impact on the resources available for direct instructional services.
- Maintaining levels of staffing needed for current programs with the increased costs of employee wage and benefits packages, which limits the ability to address new training initiatives.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2011**

The Alaska Technical Center's major accomplishments include:

- Delivering the first-in-the-nation core driller registered apprenticeship program to provide a workforce needed in the resource development industry. The Alaska Technical Center (ATC) developed partnerships with sponsors to carry out training in this field and to be responsive to industry need.
- Working with NANA Development Corporation, provided training services for residents in eleven villages that led directly to employment opportunities. ATC is an active partner with NWALT, Northwest Arctic Leadership Team, a partnership with Maniilaq Association, NANA Regional Corporation, Northwest Arctic Borough, and the Northwest Arctic Borough School District to maximize resources and address workforce development issues affecting northwest Alaska.
- Continued the necessary services to students at the village level using village-based Adult Basic Education (ABE) tutors to build readiness for further training or obtaining employment.
- Working with industry partners, obtained funding for Construction Trades Technology for the National Center for Construction Education and Research (NCCER) apprenticeship training programs. ATC continued to provide nationally recognized certifications for information technology training and testing services for the largest regional employer. Red Dog Mine hired 89 percent of the graduates of ATC's Millwright training program.
- Made progress on the magnet school partnership with the Kotzebue High School and Chukchi College (extension of UAF) for grades 11 to 14. This program provided training in the high school and the ATC for students who wish to pursue careers in health care, process technology, and school teacher education. These high-demand and high-wage jobs are often filled by outside labor.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
<p><b>Contact:</b> Cheryl Edenshaw, Director  <b>Phone:</b> (907) 442-3733  <b>Fax:</b> (907) 442-2764  <b>E-mail:</b> cedenshaw@nwarctic.org</p>

**Kotzebue Technical Center Operations Grant  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,460.8	1,507.7	1,580.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,460.8</b>	<b>1,507.7</b>	<b>1,580.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	600.0	600.0	600.0
1151 Technical Vocational Education Program Account	860.8	907.7	980.8
<b>Funding Totals</b>	<b>1,460.8</b>	<b>1,507.7</b>	<b>1,580.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Technical Vocational Education Program	51433	860.8	907.7	980.8
<b>Unrestricted Total</b>		<b>860.8</b>	<b>907.7</b>	<b>980.8</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>860.8</b>	<b>907.7</b>	<b>980.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	600.0	907.7	0.0	0.0	1,507.7
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	73.1	0.0	0.0	73.1
<b>FY2013 Governor</b>	<b>600.0</b>	<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,580.8</b>

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

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,460.8	1,507.7	1,507.7	1,507.7	1,580.8	73.1 4.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>1,460.8</b>	<b>1,507.7</b>	<b>1,507.7</b>	<b>1,507.7</b>	<b>1,580.8</b>	<b>73.1 4.8%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	0.0 0.0%
1151 VoTech Ed (DGF)	860.8	907.7	907.7	907.7	980.8	73.1 8.1%
<b>Unrestricted General (UGF)</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>860.8</b>	<b>907.7</b>	<b>907.7</b>	<b>907.7</b>	<b>980.8</b>	<b>73.1 8.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%



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

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,507.7	0.0	0.0	0.0	0.0	0.0	1,507.7	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		907.7										
<b>Subtotal</b>		<b>1,507.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,507.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed		73.1										
<b>Totals</b>		<b>1,580.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,580.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Kotzebue Technical Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates.

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

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	1,460.8	1,507.7	1,580.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,460.8</b>	<b>1,507.7</b>	<b>1,580.8</b>
77670	Benefits	Operations grant for Kotzebue Technical Center. Operations grant for Kotzebue Technical Center.	1,460.8	1,507.7	1,580.8

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

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program	860.8	907.7	980.8

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program			11166	860.8	907.7	980.8

This funding is authorized through AS 23.15.835 and provides resources to support technical and vocational training programs to Alaska residents.

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

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

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

**Component: Southwest Alaska Vocational and Education Center Operations Grant**

## **Contribution to Department's Mission**

The Southwest Alaska Vocational and Education Center Operations Grant component contributes to the mission of the department by providing vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

## **Core Services**

- This component provides an unrestricted general fund and Alaska Technical Vocation Education Program (TVEP AS 23.15.840) funded operating grant to the Southwest Alaska Vocational and Education Center (SAVEC) located on the King Salmon Air Force Base. SAVEC:
- Provides a variety of occupational courses and programs that can lead to work based certifications and high-wage, high-demand employment.
- Is a rapid response center for business, industry, and communities who need their workforce trained.
- Provides custom-designed training, distance delivered courses, workshops, seminars, certification courses, and programs that lead to employment for industries and communities within the region.
- Specializes in heavy equipment operators training, general maintenance technicians, pre-apprenticeship training, driver's license, commercial driver's license, construction, hazwoper 40 and eight hour courses, first aid/CPR, NSTC certification, welding, OSHA 10 with forklift certification and more.
- Provides advanced classroom technology centers featuring smart board technology in every classroom, distance delivery technology to include video/audio/smart board, wireless networking, and multi-media technology.
- Provides housing to 30 students and two instructors.
- Provides its center for training to other entities including business, industry, schools, and local and state agencies.

## **Key Component Challenges**

The largest challenge facing the Southwest Alaska Vocational Education Center (SAVEC) is training the region's citizens for long-term careers versus seasonal work.

Other key challenges facing the Southwest Alaska Vocational Education Center (SAVEC) include:

- Ensuring a consistent level of funding to provide structured courses and programs.
- Implementing career pathways to prepare the region's workforce without additional funding for a full-time faculty member and a business office/grants administrator.
- Partnering with all school districts within the region due to the significant costs of aviation gas and other travel costs.
- Managing the workload related to changing federal and state reporting requirements with existing staff.

## **Significant Changes in Results to be Delivered in FY2013**

A new business plan is in development that will guide the SAVEC Board and SAVEC staff into the future. It's partnerships with the Alaska Vocational Technical Center (AVTEC) and the University of Alaska are helping lay the foundation for career pathways through a series of distance delivered educational programming. Using this approach, SAVEC now hosts Alaska's only on-line driver's education course.

## **Major Component Accomplishments in 2011**

During FY2011, SAVEC:

- Expanded and improved the existing partnership with the University of Alaska Fairbanks, Bristol Bay Campus resulting in an annual increase in the number of students taking classes.
- Provided distance education opportunities from a host of sites to the region's citizens while promoting career pathways. SAVEC is capable of hosting instructional courses from a variety of training partners to include the University of Alaska, AVTEC, and the newly formed career and technical education (CTE) partnership with the Bristol Bay Borough School District and the Lake and Pen School District.
- Trained over 1,200 individuals since April 2006, SAVEC has successfully maintained costs to remain within existing funding levels for the last four fiscal years.
- Developed agreements with CH2M Hill to hire 96 percent of successful program completers. SAVEC has retained over 80 percent of its State Training and Employment Program (STEP) grant program participants. STEP continues to be SAVEC's shining star. Recent return on investment reviews, which compare pre- and post-training wages earned with STEP expenditures, have shown results of 15 to 1, to 17 to 1.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
<p><b>Contact:</b> Steven Angasan, Executive Director <b>Phone:</b> (907) 246-4600 <b>Fax:</b> (907) 246-4607 <b>E-mail:</b> <a href="mailto:steven@savec.org">steven@savec.org</a></p>

**Southwest Alaska Vocational and Education Center Operations Grant  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	481.2	497.6	521.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>481.2</b>	<b>497.6</b>	<b>521.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	195.0	195.0	195.0
1151 Technical Vocational Education Program Account	286.2	302.6	326.9
<b>Funding Totals</b>	<b>481.2</b>	<b>497.6</b>	<b>521.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Technical Vocational Education Program	51433	286.2	302.6	326.9
<b>Unrestricted Total</b>		<b>286.2</b>	<b>302.6</b>	<b>326.9</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>286.2</b>	<b>302.6</b>	<b>326.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	195.0	302.6	0.0	0.0	497.6
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	24.3	0.0	0.0	24.3
<b>FY2013 Governor</b>	<b>195.0</b>	<b>326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>521.9</b>

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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)  
**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	481.2	497.6	497.6	497.6	521.9	24.3	4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>481.2</b>	<b>497.6</b>	<b>497.6</b>	<b>497.6</b>	<b>521.9</b>	<b>24.3</b>	<b>4.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed (DGF)	286.2	302.6	302.6	302.6	326.9	24.3	8.0%
<b>Unrestricted General (UGF)</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>286.2</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>	<b>326.9</b>	<b>24.3</b>	<b>8.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		302.6										
<b>Subtotal</b>		<b>497.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>497.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>497.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>497.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed		24.3										
<b>Totals</b>		<b>521.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>521.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Southwest Alaska Vocational and Educational Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.

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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	481.2	497.6	521.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>481.2</b>	<b>497.6</b>	<b>521.9</b>
77670	Benefits	Operations grant for the Southwest Alaska Vocational and Educational Center. Operations grant for the Southwest Alaska Vocational and Educational Center.	481.2	497.6	521.9

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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program	286.2	302.6	326.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program			11166	286.2	302.6	326.9

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

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

This funding is authorized through AS 23.15.835 and provides resources to support technical and vocational training programs to Alaska residents.

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

**Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

### **Contribution to Department's Mission**

The Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant component contributes to the mission of the department by providing industry specific training opportunities to the Yukon Kuskokwim (YK) Delta. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

### **Core Services**

- This component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.840) funded operating grant to the Yuut Elitnaurviat, Inc. People's Learning Center (YE). YE:
- Provides a career learning center for adults and high school students focusing on the main regional industries of health, education including early childhood, aviation, and construction (including Mining and Millwright programs).
- Provides students opportunities to receive college and high school credit and general education development (GED) services.
- Develops programs and services through effective collaborative partnerships with links to readily available high-wage employment.
- Hosts Village Police Officer trainings as well as continuing education trainings for Village Public Safety Officers coordinated in conjunction with the state Department of Public Safety and the Alaska State Troopers.

### **Key Component Challenges**

No key component challenges are anticipated.

### **Significant Changes in Results to be Delivered in FY2013**

Expansion of the Yuut Elitnaurviat, Inc. People's Learning Center (YE) campus will allow for the development of a regional magnet school designed to deliver advanced mathematics and sciences to village students and will also support a new Early Education Lab School, expand dental therapy and dental training, and provide facilities for health aide training.

### **Major Component Accomplishments in 2011**

During FY2011, Yuut Elitnaurviat (YE):

- Completed and fully occupied the main Yuut campus. The facilities and dormitories are all fully occupied and programs are expanding. The commercial kitchen was completed in 2010 and is now being used to provide student meals and food service training. The YE Campus consists of two 22-bed dormitories, a construction trades shop and a 20,000 square foot state-of-the-art Technical Education and Support Services (TESS) building. Constructing the campus required 23 separate capital funding streams utilized over the course of six years. The fact that the project is now complete and operational is a testament to local commitment and support.
- Served 1,200 students a 33 percent increase from the 900 in FY2010, and significantly more than the 100 per year served previously.
- Offered the nation's only dental therapy program and will graduate the fourth cohort of students in December 2011. YE's clinic is also the only dental training clinic in rural Alaska. The program has national impact and has the potential to change dental care delivery in the U.S. while increasing Alaska's ability to provide critically needed dental care to Alaska Natives.

- Was awarded a three-year, \$2.8 million grant from the U.S. Department of Labor. This grant serves the YK Delta by:
  - adding two additional career guide positions and a driver's education position;
  - creating a dental assistant apprenticeship program (in partnership with the Yukon Kuskokwim Health Corporation);
  - supporting the regional adult basic education center; and
  - helping support the training of new village police officers who will be based in remote communities throughout Alaska.
- Started the college readiness program in partnership with the Rasmussen Foundation, the Lower Kuskokwim School District (LKSD), and the Alaska Native Science and Engineering Program (ANSEP) of UAA. This program consists of students from LKSD village schools participating in several intensive science, technology, engineering and mathematics (STEM) related activities which will better prepare rural students for success in post-secondary education. The students start with a computer build with ANSEP. The students then spend the spring semester of their junior year at the Bethel Regional High School (BRHS), where they are enrolled in double blocked math and science classes. In the summer, the students participate in the "acceleration academy" at ANSEP, further preparing them for post-secondary success. Students again come to BRHS the fall semester of their senior year and take higher level courses in math and science. The students then returns to their home village to complete their high school career. This program gives students access to a level of education not currently available in most villages, thus allowing them to compete on a level playing field for acceptance into a university, and for scholarships through the Governor's Performance Scholarship program.
- Was awarded a three-year \$1.3 million dollar grant from the U.S. Department of Education, Alaska Native Education Program. This grant doubles the funding for the regional adult basic education center. With the new funds the center will contract twelve village-based GED tutors to further increase the number of students served each year. The regional adult basic education program already graduates the largest class in rural Alaska each year.

## Statutory and Regulatory Authority

Statutory Authority:  
AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
<p><b>Contact:</b> Kurt Kuhne, Executive Director <b>Phone:</b> (907) 543-0999 <b>Fax:</b> (907) 543-0998 <b>E-mail:</b> kuhne@yuut.org</p>

**Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	877.3	907.7	980.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>877.3</b>	<b>907.7</b>	<b>980.8</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	877.3	907.7	980.8
<b>Funding Totals</b>	<b>877.3</b>	<b>907.7</b>	<b>980.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Technical Vocational Education Program	51433	877.3	907.7	980.8
<b>Unrestricted Total</b>		<b>877.3</b>	<b>907.7</b>	<b>980.8</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>877.3</b>	<b>907.7</b>	<b>980.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>907.7</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	73.1	0.0	0.0	73.1
<b>FY2013 Governor</b>	<b>0.0</b>	<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>980.8</b>

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

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)  
**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>877.3</b>	<b>907.7</b>	<b>907.7</b>	<b>907.7</b>	<b>980.8</b>	<b>73.1</b>	<b>8.1%</b>
<b>Fund Sources:</b>							
1151 VoTech Ed (DGF)	877.3	907.7	907.7	907.7	980.8	73.1	8.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>877.3</b>	<b>907.7</b>	<b>907.7</b>	<b>907.7</b>	<b>980.8</b>	<b>73.1</b>	<b>8.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0
1151 VoTech Ed		907.7										
<b>Subtotal</b>		<b>907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>907.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>907.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed		73.1										
<b>Totals</b>		<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>980.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$980.8, or nine percent, of total receipts available. This transaction increases the component's authorization from \$907.7 to reflect current estimates.

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

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	877.3	907.7	980.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>877.3</b>	<b>907.7</b>	<b>980.8</b>
77670	Benefits	Operations grant for the Yuut Elitnaurviat People's Learning Center. Operations grant for the Yuut Elitnaurviat People's Learning Center.	877.3	907.7	980.8

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

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)  
**RDU:** Business Partnerships (481)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program	877.3	907.7	980.8

<b>Detail Information</b>					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	877.3	907.7	980.8

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

These funds are used by the Yuut Elitnaurviat, Inc. People's Learning Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

This funding is authorized through AS 23.15.835 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the Yuut Elitnaurviat, Inc. People's Learning Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

## Component: Northwest Alaska Career and Technical Center

### Contribution to Department's Mission

The Northwest Alaska Career and Technical Center component contributes to the mission of the department by providing high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

### Core Services

- This component provides an unrestricted general fund and Alaska Technical Vocational Education Program (TVEP AS 23.15.840) funded operating grant to the Northwestern Alaska Career and Technical Center (NACTEC). NACTEC:
  - Offers career overviews and training.
  - Provides training that increases the student's marketability with the acquisition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
  - Provides students with employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
  - Provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

### Key Component Challenges

One of the primary challenges faced by NACTEC is continued development of a stable funding base to provide training opportunities. Summer training would provide more opportunities for job shadows and internships that cannot occur in winter months, but would require additional resources.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

NACTEC enrollment had grown steadily from 236 in the 2005-2006 school year to 393 during the 2010-2011 school year. As a result of the steadily increasing enrollment more students are earning workforce entry certifications: State of Alaska food worker cards (123), American Red Cross first aid (75), American Red Cross adult CPR certifications (42), Red Cross adult AED certifications (38), Red Cross babysitter certifications (24), State of Alaska driver's licenses/permits (17), emergency trauma technician (8), National Center for Construction Education and Research (NCCER) construction certifications (6), certified nursing assistant/personal care attendant certifications (4) and American Red Cross certified lifeguard/professional rescuer (1).

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

**Contact Information**

**Contact:** Doug Walrath, Director, NACTEC

**Phone:** (907) 443-3507

**Fax:** (907) 443-7076

**E-mail:** [dwalrath@nomeschools.com](mailto:dwalrath@nomeschools.com)

**Northwest Alaska Career and Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	684.9	702.6	726.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>684.9</b>	<b>702.6</b>	<b>726.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	400.0	400.0	400.0
1151 Technical Vocational Education Program Account	284.9	302.6	326.9
<b>Funding Totals</b>	<b>684.9</b>	<b>702.6</b>	<b>726.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Technical Vocational Education Program	51433	284.9	302.6	326.9
<b>Unrestricted Total</b>		<b>284.9</b>	<b>302.6</b>	<b>326.9</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>284.9</b>	<b>302.6</b>	<b>326.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	400.0	302.6	0.0	0.0	702.6
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	24.3	0.0	0.0	24.3
<b>FY2013 Governor</b>	<b>400.0</b>	<b>326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>726.9</b>

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

**Component:** Northwest Alaska Career and Technical Center (2806)  
**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>684.9</b>	<b>702.6</b>	<b>702.6</b>	<b>702.6</b>	<b>726.9</b>	<b>24.3</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed (DGF)	284.9	302.6	302.6	302.6	326.9	24.3	8.0%
<b>Unrestricted General (UGF)</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>284.9</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>	<b>326.9</b>	<b>24.3</b>	<b>8.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Northwest Alaska Career and Technical Center (2806)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		302.6										
<b>Subtotal</b>		<b>702.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>702.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>702.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>702.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed		24.3										
<b>Totals</b>		<b>726.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>726.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Northwest Alaska Career and Technical Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.

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

**Component:** Northwest Alaska Career and Technical Center (2806)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	684.9	702.6	726.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>684.9</b>	<b>702.6</b>	<b>726.9</b>
77670	Benefits	Operations grant for the Northwest Alaska Career and Technical Center.	684.9	702.6	726.9
		Operations grant for the Northwest Alaska Career and Technical Center.			

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

**Component:** Northwest Alaska Career and Technical Center (2806)  
**RDU:** Business Partnerships (481)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program	284.9	302.6	326.9

<b>Detail Information</b>					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	284.9	302.6	326.9

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

These funds are used by the Northwest Alaska Career and Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state. This funding is authorized through AS 23.15.835 and provides resources to support technical and vocational training programs to Alaska residents.

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

## Component: Delta Career Advancement Center

### Contribution to Department's Mission

The Delta Career Advancement Center component contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop grant agreement.

### Core Services

- The component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.840) funded operating grant to the Delta Career Advancement Center, which is operated by the Partners for Progress in Delta, Inc. (PPD) jointly with the Delta/Greely School District. PPD:
- Is an educational consortium that delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- Partners with the University of Alaska Fairbanks, Community and Technical College, Delta Mine Training Center, Alaska Works Partnership, Inc., Cooperative Extension Service of the University of Alaska Fairbanks, and the Delta/Greely School District.
- Through the Delta Career Advancement Center, provides Alaskans with one of the best facilities for construction trades training and education in the region and its classroom videoconferencing capacity makes it possible to deliver courses from other locations.

### Key Component Challenges

The key challenges facing Partners for Progress in Delta, Inc. (PPD) are:

- Ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Operating existing facilities with the continued high cost of energy, which has a negative impact on the resources available for direct instructional services.
- Attracting students from surrounding areas given a lack of housing facilities.
- Evaluating and developing strategies to address capital investment needs for housing, technology upgrades, and the growing demand for additional classroom, meeting and laboratory space.

### Significant Changes in Results to be Delivered in FY2013

Partners for Progress (PPD) has been working with the University of Alaska Fairbanks (UAF), Community and Technical College to encourage the university to begin offering a job readiness class in response to continued interest on the part of local employers.

PPD plans to deliver introductory Russian language classes at the center in the next year.

### Major Component Accomplishments in 2011

In FY2011, the Delta Career Advancement Center (DCAC) headcount for classes for university credit, workshops, specialized training and testing at the Delta Career Advancement Center (DCAC) totaled 248 students. Examples of testing, workshops, and specialized training provided in 2011 include, but are not limited to: accuplacer testing, Center for Distance Education (CDE) testing, and the ACT test; workshops on Alaska residential building, drinking water for emergencies, holiday candy making, and Solar energy for Alaskans; classes in art appreciation, commercial driver's license (CDL) prep, private pilot ground school, welding I, and welding II. Arctic Engineering, a graduate level class was videoconferenced from the main UAF campus for the first time; and a graduate student working on a master's degree in natural resources management took another class, via videoconferencing at DCAC.

DCAC also:

- Convened a group of more than 50 local and state business and industry, agency and government representatives came together for the sixth annual Partners for Progress in Delta, Inc. (PPD) Industry Roundtable in October 2010.
- Developed curriculum for a newly proposed emergency water technician certification course through discussions with the Department of Environmental Conservation and the University of Alaska Fairbanks (UAF), Community and Technical College.
- Implemented a CDL prep course offered in May in immediate response to survey respondent interest on a survey inserted in the local paper on January 6 and January 13 looking for feedback on proposed classes.
- Accepted 12 students into the three-day intensive Heavy Equipment Operator Academy (May 31-June 17), with one coming from Juneau and one from Glennallen. Department of Labor and Workforce Development Commissioner Clark Bishop visited the site and met with the students. Senator John Coghill and Representative Eric Feige, members of the Interior delegation, spoke at the June 17 graduation ceremony. Alaska Works Partnership and the Alaska Operating Engineers Training Trust provided the instructors. The academy partnered with the Deltana Fair Association to improve fairgrounds as a part of the hands-on training. Located close to DCAC, the fairgrounds made an ideal and efficient site for the academy. Participants received OSHA 10, first aid/CPR/AED and forklift training and certification.

## Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

### Contact Information

**Contact:** Karen Cedzo, Program Coordination and Development

**Phone:** (907) 895-5040

**Fax:** (907) 895-4629

**E-mail:** sce@wildak.net

**Delta Career Advancement Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	292.4	302.6	326.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>292.4</b>	<b>302.6</b>	<b>326.9</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	292.4	302.6	326.9
<b>Funding Totals</b>	<b>292.4</b>	<b>302.6</b>	<b>326.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Technical Vocational Education Program	51433	292.4	302.6	326.9
<b>Unrestricted Total</b>		<b>292.4</b>	<b>302.6</b>	<b>326.9</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>292.4</b>	<b>302.6</b>	<b>326.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>302.6</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	24.3	0.0	0.0	24.3
<b>FY2013 Governor</b>	<b>0.0</b>	<b>326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>326.9</b>

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

**Component:** Delta Career Advancement Center (2923)  
**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>292.4</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>	<b>326.9</b>	<b>24.3</b>	<b>8.0%</b>
<b>Fund Sources:</b>							
1151 VoTech Ed (DGF)	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>292.4</b>	<b>302.6</b>	<b>302.6</b>	<b>302.6</b>	<b>326.9</b>	<b>24.3</b>	<b>8.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Delta Career Advancement Center (2923)  
**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
1151 VoTech Ed		302.6										
<b>Subtotal</b>		<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed		24.3										
<b>Totals</b>		<b>326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>326.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Delta Career Advancement Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 to reflect current estimates.

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

**Component:** Delta Career Advancement Center (2923)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		292.4	302.6	326.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>292.4</b>	<b>302.6</b>	<b>326.9</b>
77670	Benefits	Operations grant for Delta Career Advancement Center.	292.4	302.6	326.9
		Operations grant for Delta Career Advancement Center.			

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

**Component:** Delta Career Advancement Center (2923)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program	292.4	302.6	326.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program			11166	292.4	302.6	326.9

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

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state. This funding is authorized through AS 23.15.835 and provides resources to support technical and vocational training programs to Alaska residents.

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

## Component: New Frontier Vocational Technical Center

### Contribution to Department's Mission

The New Frontier Vocational Technical Center component contributes to the mission of the department by providing market-driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

### Core Services

- This component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.840) funded operating grant to the New Frontier Vocational Technical Center (NFVTC). NFVTC:
- Provides opportunities for career-related training, education, and employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in our society.

### Key Component Challenges

The key challenges facing the New Frontier Vocational Technical Center are:

- Ensuring a consistent level of funding to maintain the integrity of existing programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Managing the growth resulting from a successful increased recruiting presence in Western Alaska.
- Evaluating and developing strategies to address capital investment needs for family housing options, an on-site day care presence, technology upgrades, and additional classroom, meeting and laboratory space.
- Maintaining levels of staffing needed for current programs with the increased costs for employee wage and benefits packages, which limits the ability to address new training initiatives.

### Significant Changes in Results to be Delivered in FY2013

New Frontier has interest in adding additional course offerings in allied health careers, virtual office administration, culinary arts, early childhood development and welding. These programs are currently in the research and development stage. There is a current curriculum review underway driven by the upsurge in enrollment of Western Alaska students seeking 30+ week training programs.

### Major Component Accomplishments in 2011

During FY2011, New Frontier Vocational Technical Center:

- Increased their enrollment through successful recruiting in Western Alaska. Continued market research and the development of new programs such as professional medical coding and shorter individual course offerings have served these rural students effectively. The recent increase in enrollment is also reflective of the safe, nurturing community available to New Frontier students who participate in their residence life program.
- Demonstrated continued success in their professional medical coding (PMC) program through a combination of onsite and distance education. New Frontier successfully met the training needs of students with disabilities

by providing one-on-one tutoring and developing programs especially designed to meet individual student needs.

- Amundsen Educational Center (AEC), the parent organization of New Frontier, achieved WIA eligible provider list status for its construction training program. AEC construction students can earn diplomas in residential construction or advanced residential construction. These students are building a 2700 square foot duplex on contract. The duplex is both the learning laboratory for construction education as well as a modest source of revenue for AEC.
- Developed a new classroom for PMC training and multi-use purposes, installed two new video projection units for training in the classroom and computer lab, and upgraded a few student work stations with new computers.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
<p><b>Contact:</b> Mark Hill, CEO <b>Phone:</b> (907) 262-9055 <b>Fax:</b> (907) 262-7144 <b>E-mail:</b> nfvtc@aecak.org</p>

**New Frontier Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	195.0	201.7	218.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>195.0</b>	<b>201.7</b>	<b>218.0</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	195.0	201.7	218.0
<b>Funding Totals</b>	<b>195.0</b>	<b>201.7</b>	<b>218.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Technical Vocational Education Program	51433	195.0	201.7	218.0
<b>Unrestricted Total</b>		<b>195.0</b>	<b>201.7</b>	<b>218.0</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>195.0</b>	<b>201.7</b>	<b>218.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	16.3	0.0	0.0	16.3
<b>FY2013 Governor</b>	<b>0.0</b>	<b>218.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218.0</b>

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

**Component:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>195.0</b>	<b>201.7</b>	<b>201.7</b>	<b>201.7</b>	<b>218.0</b>	<b>16.3</b>	<b>8.1%</b>
<b>Fund Sources:</b>							
1151 VoTech Ed (DGF)	195.0	201.7	201.7	201.7	218.0	16.3	8.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>195.0</b>	<b>201.7</b>	<b>201.7</b>	<b>201.7</b>	<b>218.0</b>	<b>16.3</b>	<b>8.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** New Frontier Vocational Technical Center (2924)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
1151 VoTech Ed		201.7										
<b>Subtotal</b>		<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
1151 VoTech Ed		16.3										
<b>Totals</b>		<b>218.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. New Frontier Vocational Technical center will receive \$218.0, or two percent, of total receipts available. This transaction increases the component's authorization from \$201.7 to reflect current estimates.

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

**Component:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	195.0	201.7	218.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>195.0</b>	<b>201.7</b>	<b>218.0</b>
77670	Benefits	Operations grant for the New Frontier Vocational Technical Center. Operations grant for the New Frontier Vocational Technical Center.	195.0	201.7	218.0

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

**Component:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program	195.0	201.7	218.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program			11166	195.0	201.7	218.0

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

These funds are used by the New Frontier Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state. This funding is authorized through AS 23.15.835 and provides resources to support technical and vocational training programs to Alaska residents.

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

## Component: Construction Academy Training

### Contribution to Department's Mission

The Construction Academy Training component contributes to the department's mission by attracting and training young people and adults for employment and apprenticeship programs in the high-demand construction and trade industry. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

### Core Services

- This component provides an unrestricted general fund supported operating grant to the Construction Education Foundation (CEF) for administration of the Alaska Construction Academy (ACA). CEF:
- Provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- Through ACA, serves industry by developing knowledgeable, motivated entry-level employees.
- Through ACA, serves students and job seekers by giving them the chance to explore their aptitudes and interests under the guidance of experienced, hands-on industry instruction.

### Key Component Challenges

The Alaska Construction Academy faces the ongoing challenge of meeting industry demand for a skilled construction workforce within existing resources. The construction industry requires 700 new workers every year to keep up with industry demand. The high demand for a construction workforce is driven by: 1) an aging workforce, many of whom started their careers by building the last Alaska pipeline; 2) job growth in the industry; and 3) a desire to reduce Alaska's dependence on nonresident workers.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated

### Major Component Accomplishments in 2011

According to a Life Track survey of high school students who participated in the Alaska Construction Academies in FY2011, 79 percent reported the construction classes increased their desire to remain in high school and attend classes. Of those students who attended construction academies and graduated, 97 percent reported that the construction classes prepared them for a career and 74 percent planned to work or were working in Alaska. In FY2011, this program provided 3,698 high school students and 449 adults with training.

### Statutory and Regulatory Authority

No statutes and regulations

### Contact Information

**Contact:** Corine Geldhof, Director  
**Phone:** (907) 465-5937  
**Fax:** (907) 465-3212  
**E-mail:** corine.geldhof@alaska.gov

**Construction Academy Training  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	65.2	70.0	70.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,180.0	3,180.0	3,180.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,245.2</b>	<b>3,250.0</b>	<b>3,250.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,245.2	3,250.0	3,250.0
<b>Funding Totals</b>	<b>3,245.2</b>	<b>3,250.0</b>	<b>3,250.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,250.0	0.0	0.0	0.0	3,250.0
FY2013 Governor	3,250.0	0.0	0.0	0.0	3,250.0

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

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	65.2	70.0	70.0	70.0	70.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,245.2</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,245.2</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Construction Academy Training (2910)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund		3,250.0										
<b>Subtotal</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	65.2	70.0	70.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>65.2</b>	<b>70.0</b>	<b>70.0</b>

73804	Economic/Development (IA Svcs)	Business Services	RSA to Business Services Componnet for management services to the program (I/A to DOL BSC). Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC). Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC).	65.2	70.0	70.0
-------	--------------------------------	-------------------	---	------	------	------

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

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		3,180.0	3,180.0	3,180.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>3,180.0</b>	<b>3,180.0</b>
77670	Benefits	Operations grant for the Construction Academy training. Operations grant for the Construction Academy training.	3,180.0	3,180.0	3,180.0

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

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA to Business Services Componnet for management services to the program (I/A to DOL BSC). \par Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC). \par Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC).	Intra-dept	Business Services	65.2	70.0	70.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>65.2</b>	<b>70.0</b>	<b>70.0</b>
<b>Construction Academy Training total:</b>					<b>65.2</b>	<b>70.0</b>	<b>70.0</b>
<b>Grand Total:</b>					<b>65.2</b>	<b>70.0</b>	<b>70.0</b>

## Vocational Rehabilitation Results Delivery Unit

### Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

### Core Services

- Provide individualized services to enable people with disabilities to secure employment.
- Grant funds to the Independent Living Centers throughout the state to serve the most severely disabled.
- Adjudicate claims for social security benefits.
- Provide training and guidance on the Americans with Disability Act.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Alaskans with disabilities enter employment and become more economically self-sufficient.

Target #1: Equal prior year's number of employed individuals exiting the Vocational Rehabilitation program.

Status #1: In FY2011, 569 of Vocational Rehabilitation program exiters were employed upon exiting, exceeding the target of maintaining the prior year performance by 3.8 percent.

Target #2: The average wage of employed individuals exiting the program is 65 percent of the State's average wage.

Status #2: The average wage for individual's exiting the vocational rehabilitation program employed in FY2011 was 61.9 percent of the state's average wage. This missed the target by 3.1 percent.

#### Strategy A1: Provide timely services.

Target #1: 95 percent of eligibility determinations made within 60 days.

Status #1: 96.5 percent of those individuals applying for vocational rehabilitation services in FY2011 were made eligible within 60 days. This exceeded the target of 95 percent by 1.5 percent and is an increase from the 94.2 percent achieved in FY2010.

Target #2: 85 percent of the Individualized Plans for Employment are developed within 180 days.

Status #2: 75.4 percent of the 1,011 FY2011 Individualized Plans for Employment were developed within 180 days. This is an increase from 73.4 percent in FY2010 and below the target of 85 percent.

#### Strategy A2: Exceed the federal standard for successfully completed Individualized Plans for Employment.

Target #1: 56 percent or more of the Individualized Plans for Employment are successfully completed with individuals exiting the vocational rehabilitation program employed.

Status #1: 66.7 percent of the Individualized Plans for Employment were successfully completed in FY2011 resulting in an employment outcome which is up from the 61.4 percent in FY2010 and exceeds the target of 56 percent.

### Major Activities to Advance Strategies

- Improve customer service through integrated services at Job Centers to increase employment opportunities for Alaskans with disabilities.
- Educate employers, partners and customers to assist people with disabilities to achieve their career goals.
- Develop partnerships with employers to allow clients to explore actual work environments.
- Build partnerships with Centers for Independent Living.

### Key RDU Challenges

The key challenges facing the Division of Vocational Rehabilitation include:

- Ensuring statutes, regulations, and program policies are reflective of current business practices and law. For example, the definition for a “person with a disability” (AS 36.30.170(k)) for the purpose of determining who is eligible for the disability preference in state procurement is difficult to administer. It requires individuals to provide medical and other information to the division for an individual determination of eligibility. Alaska statute does not allow the use of recognized determinations of permanent disability such as those made by the United States Social Security Administration or the United States Department of Veterans Affairs. Passage of HB205 would streamline the administration of the disability preference program.
- Delivering vocational rehabilitation services in rural Alaska. The division has met with the directors involved in the Tribal Vocational Rehabilitation consortium to work towards continuous improvement for serving the Native Alaskan population and rural communities. The division has also increased the number of counselors specifically assigned to smaller geographical areas in specific hub communities.
- Maintaining productivity with a reduced staff level. The Social Security Administration (SSA) implemented a nation-wide hiring freeze in January 2011 which may last through FY2012. During the freeze, the Disability Determinations Services (DDS) lost eight of 26 full-time employees. Staff losses and the inability to hire will affect the DDS’ ability to provide basic core services to Alaskans applying for federal disability benefits.
- Providing independent living support, especially in rural Alaska. Centers for Independent Living report that most of the homes built through Housing and Urban Development are not accessible. Many individuals with disabilities, particularly those who are elderly and reside in rural villages, have been forced to leave their homes, families and communities because of inaccessible housing. There are limited options for support in these villages and it is not uncommon for village elders to move into nursing or assisted living homes in Anchorage, never returning to their homes or families.

### Significant Changes in Results to be Delivered in FY2013

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

The division will increase grant funds supporting Project SEARCH, expanding services to include an additional 24 participants; six students in Anchorage, six students in the Mat-Su Valley and 12 students in Fairbanks. The students will be placed in three internships within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them.

The State Independent Living Council has developed a new resource plan that establishes baseline funding and specifies how funds are allotted to each Center for Independent Living (CIL). This will result in a more equitable distribution of Independent Living funding among the CILs.

### Major RDU Accomplishments in 2011

In FY2011, the Division of Vocational Rehabilitation:

- Met the state performance standard for the number of individuals who gained employment. 569 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully employed for 90 days or more as a result of vocational rehabilitation services, an increase of 7.6 percent from FY2010. A significant number of these individuals were employed in integrated employment settings making an average wage of \$14.48.
- Actively participated in a Project SEARCH pilot program. Project SEARCH is dedicated to providing education and training to young adults with intellectual and developmental disabilities through an innovative workforce and career development model that benefits the individual, workplace, and community. The division's primary goal is to secure competitive employment outcomes for each student graduate. To achieve this goal the

division is currently collaborating with hospitals in Anchorage, Palmer and Fairbanks, in addition to local school districts.

- Conducted assistive technology public awareness activities across the state that reached 36,500 people. Activities included a three-day assistive technology conference in August with over 200 participants, other training opportunities for 1,016 individuals and demonstrations of assistive technology around the state for over 250 individuals with disabilities. Assistive Technology of Alaska (ATLA) was also able to increase rural outreach in FY2011 for the Bethel and Northwest Arctic areas.
- Trained approximately 400 people in five locations throughout the year in disability etiquette, disability rights standards, accessibility for programs and facilities, and web access.

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

**Vocational Rehabilitation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b>												
Voc Rehab Administration	3.9	0.0	1,138.2	1,142.1	3.9	20.0	1,362.8	1,386.7	3.9	20.0	1,406.6	1,430.5
Client Services	4,330.4	231.0	11,180.0	15,741.4	4,426.9	330.0	11,360.4	16,117.3	4,506.0	330.0	12,285.1	17,121.1
Independent Living Rehabilitation	987.7	0.0	643.4	1,631.1	987.7	0.0	571.9	1,559.6	1,187.9	0.0	572.7	1,760.6
Disability Determination	1.9	239.5	4,359.3	4,600.7	1.9	245.3	4,819.4	5,066.6	1.9	248.0	4,877.1	5,127.0
Special Projects	117.9	0.0	320.7	438.6	118.4	0.0	536.6	655.0	218.4	0.0	536.6	755.0
Assistive Technology	0.0	96.0	430.3	526.3	0.0	171.5	483.9	655.4	0.0	96.0	483.9	579.9
Americans With Disabilities	0.0	166.2	0.0	166.2	0.0	211.9	0.0	211.9	0.0	217.6	0.0	217.6
<b>Totals</b>	<b>5,441.8</b>	<b>732.7</b>	<b>18,071.9</b>	<b>24,246.4</b>	<b>5,538.8</b>	<b>978.7</b>	<b>19,135.0</b>	<b>25,652.5</b>	<b>5,918.1</b>	<b>911.6</b>	<b>20,162.0</b>	<b>26,991.7</b>

**Vocational Rehabilitation  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	5,538.8	0.0	978.7	19,135.0	25,652.5
<b>Adjustments which will continue current level of service:</b>					
-Voc Rehab Administration	0.0	0.0	0.0	43.8	43.8
-Client Services	79.1	0.0	0.0	924.7	1,003.8
-Independent Living Rehabilitat	0.2	0.0	0.0	0.8	1.0
-Disability Determination	0.0	0.0	2.7	57.7	60.4
-Assistive Technology	0.0	0.0	-75.5	0.0	-75.5
-Americans With Disabilities	0.0	0.0	5.7	0.0	5.7
<b>Proposed budget increases:</b>					
-Independent Living Rehabilitat	200.0	0.0	0.0	0.0	200.0
-Special Projects	100.0	0.0	0.0	0.0	100.0
<b>FY2013 Governor</b>	<b>5,918.1</b>	<b>0.0</b>	<b>911.6</b>	<b>20,162.0</b>	<b>26,991.7</b>



**Component: Vocational Rehabilitation Administration****Contribution to Department's Mission**

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the division's programs.

**Core Services**

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with two federally required consumer controlled councils to insure an effective service delivery system.

**Key Component Challenges**

Approximately 45 percent of the division's key management positions are held by individuals who are eligible to retire. Finding replacements for these individuals continues to be difficult because of the specialized nature of the positions and the limited pool of qualified applicants.

Ensure statutes, regulations, and program policies are reflective of current business practices and law. For example, the definition for a "person with a disability" (AS 36.30.170(k)) for the purpose of determining who is eligible for the disability preference in state procurement is difficult to administer. It requires individuals to provide medical and other information to the division for an individual determination of eligibility. Alaska statute does not allow the use of recognized determinations of permanent disability such as those made by the United States Social Security Administration or the United States Department of Veterans Affairs. Passage of HB205 would streamline the administration of the disability preference program.

Acquiring the maximum cost reimbursement allowed from the Social Security Administration (SSA) for assisting beneficiaries to obtain substantial gainful employment continues to be a challenge. The process to collect and coordinate the data from several programs outside the division to claim reimbursement is very labor intensive. The division consulted with a recognized cost-reimbursement expert from another state to determine if updated technology would expedite the process and identify cases that could be missed using our existing method. With this new information, the division plans to purchase software which will expedite the process of collecting SSA reimbursements.

The lack of medical providers willing to provide contract consultation services to Vocational Rehabilitation counselors regarding complex medical conditions result in increased costs to the program in the form of additional diagnostic medical services, longer timeframes to establish program eligibility or development of service plans.

Increasing the number of specialized community rehabilitation partners who become employment networks, and offering job retention or on-going support services continues to be a challenge. There are a limited number of providers with expertise to serve individuals with certain disabilities such as those that are deaf, blind and those that have a mental illness.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2011**

In FY2011, the Vocational Rehabilitation Administration component:

- Moved the division's Anchorage administrative office to a more central location in an effort to improve services to Anchorage staff in procurement, personnel, travel and training.
- Received an onsite review of the division's vocational rehabilitation conducted by the US Department of Education, Rehabilitation Services Administration (RSA), which identified few fiscal findings that required additional follow up and no program service findings. The division's next review is scheduled for 2016.

### Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361

State Vocational Rehabilitation Services Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

**Vocational Rehabilitation Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	954.1	996.9	1,050.0
72000 Travel	31.1	62.5	53.2
73000 Services	137.3	261.8	261.8
74000 Commodities	19.6	65.5	65.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,142.1</b>	<b>1,386.7</b>	<b>1,430.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,138.2	1,362.8	1,406.6
1004 General Fund Receipts	3.9	3.9	3.9
1007 Inter-Agency Receipts	0.0	20.0	20.0
<b>Funding Totals</b>	<b>1,142.1</b>	<b>1,386.7</b>	<b>1,430.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,138.2	1,362.8	1,406.6
Interagency Receipts	51015	0.0	20.0	20.0
<b>Restricted Total</b>		<b>1,138.2</b>	<b>1,382.8</b>	<b>1,426.6</b>
<b>Total Estimated Revenues</b>		<b>1,138.2</b>	<b>1,382.8</b>	<b>1,426.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3.9</b>	<b>0.0</b>	<b>20.0</b>	<b>1,362.8</b>	<b>1,386.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	0.0	34.2	34.2
-FY2013 Health Insurance Increases	0.0	0.0	0.0	9.6	9.6
<b>FY2013 Governor</b>	<b>3.9</b>	<b>0.0</b>	<b>20.0</b>	<b>1,406.6</b>	<b>1,430.5</b>

**Vocational Rehabilitation Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	10	10	Annual Salaries	676,500
Part-time	0	0	COLA	3,070
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	397,869
			<i>Less 2.55% Vacancy Factor</i>	<i>(27,439)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,050,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Division Director	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Project Assistant	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>10</b>

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	954.1	996.9	996.9	996.9	1,050.0	53.1	5.3%
72000 Travel	31.1	62.5	62.5	62.5	53.2	-9.3	-14.9%
73000 Services	137.3	261.8	261.8	261.8	261.8	0.0	0.0%
74000 Commodities	19.6	65.5	65.5	65.5	65.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,142.1</b>	<b>1,386.7</b>	<b>1,386.7</b>	<b>1,386.7</b>	<b>1,430.5</b>	<b>43.8</b>	<b>3.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,138.2	1,362.8	1,362.8	1,362.8	1,406.6	43.8	3.2%
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,138.2</b>	<b>1,362.8</b>	<b>1,362.8</b>	<b>1,362.8</b>	<b>1,406.6</b>	<b>43.8</b>	<b>3.2%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,362.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		20.0										
<b>Subtotal</b>		<b>1,386.7</b>	<b>996.9</b>	<b>62.5</b>	<b>261.8</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,386.7</b>	<b>996.9</b>	<b>62.5</b>	<b>261.8</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
<b>FY2013 Salary Increases</b>												
	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.2										
FY2013 Salary Increases: \$34.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
FY2013 Health Insurance Increases: \$9.6												
<b>Totals</b>		<b>1,430.5</b>	<b>1,050.0</b>	<b>53.2</b>	<b>261.8</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		119,460	3,070	0	56,541	179,071	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	205	18L / M	12.0		80,930	0	0	44,122	125,052	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	0	36,639	94,491	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	205	22L / M	12.0		106,542	0	0	52,989	159,531	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,150	0	0	34,318	85,468	0
05-2044	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		38,187	0	0	29,831	68,018	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16F / G	12.0		61,680	0	0	37,964	99,644	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,439	0	0	31,303	73,742	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	32,717	79,241	0
07-5970	Project Assistant	FT	A	GP	Juneau	205	16L / M	12.0		71,736	0	0	41,445	113,181	0
<b>Total</b>													<b>Total Salary Costs:</b>	676,500	
<b>Positions</b>													<b>Total COLA:</b>	3,070	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	397,869	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	1,077,439	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 2.55%:</b>	(27,439)	
<b>Total Component Months: 120.0</b>													<b>Total Post-Vacancy:</b>	1,050,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,050,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,077,439	1,050,000	100.00%
<b>Total PCN Funding:</b>	<b>1,077,439</b>	<b>1,050,000</b>	<b>100.00%</b>



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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		31.1	62.5	53.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>31.1</b>	<b>62.5</b>	<b>53.2</b>
72110	Employee Travel (Instate)	To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services. To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	22.3	43.6	34.3
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards. To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	8.7	18.4	18.4
72900	Other Travel Costs	Miscellaneous fees associated with use of employee travel credit cards. Miscellaneous fees associated with use of employee travel credit cards.	0.1	0.5	0.5

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		137.3	261.8	261.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>137.3</b>	<b>261.8</b>	<b>261.8</b>
73025	Education Services	Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training. Includes division director membership in Council of State Administrators of Vocational Rehabilitation (CSAVR). Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.	3.6	31.8	31.8
73050	Financial Services	Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation. Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.	0.0	42.0	42.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	0.1	3.0	3.0
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	2.4	5.0	5.0
73156	Telecommunication	Telephone costs for program operations and	3.0	4.0	4.0

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>137.3</b>	<b>261.8</b>	<b>261.8</b>
73169	Federal Indirect Rate Allocation	Management Services administration. Telephone costs for program operations and administration. Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	47.7	57.0	57.0
73225	Delivery Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor.	4.7	6.0	6.0
73254	Dp Operations Alloc	Data Processing Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor. Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	15.1	18.6	18.6
73450	Advertising & Promos	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	1.5	1.5
73525	Utilities	Advertising required to fill vacant positions or to obtain office space. Advertising required to fill vacant positions or to obtain office space.	0.6	2.0	2.0
73650	Struc/Instruct/Land	Disposal of confidential materials Disposal of confidential materials	2.3	4.0	4.0
73675	Equipment/Machinery	Miscellaneous office repairs; costs to store financial and administrative records Miscellaneous office repairs; costs to store financial and administrative records Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office	9.8	4.2	4.2

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>137.3</b>	<b>261.8</b>	<b>261.8</b>
		equipment such as postage meters Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters			
73750	Other Services (Non IA Svcs)	Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers Sign language interpreting at public meetings; printing and binding of the annual report, which is a summary and compilation of each year's achievements, and a quarterly newsletter directed toward employers	0.3	15.5	15.5
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	6.0	6.6	6.6
73806	IT-Telecommunication	Admin Telecommunications services TC EPR (I/A transfer to DOA).  Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	15.6	17.7	17.7
73809	Mail	Admin Mailroom services (I/A transfer to DOA). Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.2	0.2	0.2
73810	Human Resources	Admin Human resource support (I/A transfer to DOA). Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	5.9	6.4	6.4
73811	Building Leases	Admin RSA to General Services for leased space (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	17.2	15.7	15.7

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>137.3</b>	<b>261.8</b>	<b>261.8</b>
73812	Legal	Administrative Hearings Administrative hearing services for Business Enterprise Program. Administrative hearing services for Business Enterprise Program.	0.0	15.0	15.0
73813	Auditing	Admin Audit services (I/A transfer to DOA). Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.1	0.2	0.2
73814	Insurance	Admin Risk management (I/A transfer to DOA). Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	1.6	1.7	1.7
73815	Financial	Admin AKSAS/AKPAY services (I/A transfer to DOA). Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act services (I/A transfer to DOL ADA). Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Employee training (I/A transfer to DOA). Employee training (I/A transfer to DOA) Employee training (I/A transfer to DOA)	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin State travel office (I/A transfer to DOA). State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.4	2.0	2.0

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		19.6	65.5	65.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.6</b>	<b>65.5</b>	<b>65.5</b>
74200	Business	Replacement of office equipment and consumable office supplies. Replacement of office equipment and consumable office supplies.	19.6	63.5	63.5
74480	Household & Instit.	Miscellaneous office cleaning supplies. Miscellaneous office cleaning supplies.	0.0	2.0	2.0

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	1,138.2	1,362.8	1,406.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57115	Fed Indirect Recovery		7204000	11100	1,138.2	1,362.8	1,406.6

The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder. Amounts per component are uncertain at this time.

The VR Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder. Amounts per component are uncertain at this time.

Estimated 2012 Federal Funding:  
 VR Client Services: \$927.6  
 VR Disability Determination Services: \$239.8  
 VR Americans with Disabilities: \$12.0  
 VR Assistive Technology: \$.5  
 VR Independent Living: \$1.8  
 Carryforward from prior year: \$95.6

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	20.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder. The VR Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.	Americans With Disabilities	7204000	11100	0.0	3.0	3.0
59070	Labor The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder. The VR Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.	Client Services	7204000	11100	0.0	12.0	12.0
59070	Labor The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder. The VR Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.	Disability Determination	7204000	11100	0.0	5.0	5.0



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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	2.4	5.0	5.0
<b>73154 Software Licensing subtotal:</b>				<b>2.4</b>	<b>5.0</b>	<b>5.0</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	47.7	57.0	57.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>47.7</b>	<b>57.0</b>	<b>57.0</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	15.1	18.6	18.6
<b>73254 Dp Operations Alloc subtotal:</b>				<b>15.1</b>	<b>18.6</b>	<b>18.6</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	6.0	6.6	6.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.0</b>	<b>6.6</b>	<b>6.6</b>
73806	IT-Telecommunication Telecommunications services TC EPR (I/A transfer to DOA). \par Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	15.6	17.7	17.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>15.6</b>	<b>17.7</b>	<b>17.7</b>
73809	Mail Mailroom services (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources Human resource support (I/A transfer to DOA). \par Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	5.9	6.4	6.4

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73810 Human Resources subtotal:</b>					<b>5.9</b>	<b>6.4</b>	<b>6.4</b>
73811	Building Leases	RSA to General Services for leased space (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	17.2	15.7	15.7
<b>73811 Building Leases subtotal:</b>					<b>17.2</b>	<b>15.7</b>	<b>15.7</b>
73812	Legal	Administrative hearing services for Business Enterprise Program. Administrative hearing services for Business Enterprise Program.	Inter-dept	Administrative Hearings	0.0	15.0	15.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73813	Auditing	Audit services (I/A transfer to DOA). \par Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance	Risk management (I/A transfer to DOA). \par Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.7	1.7
<b>73814 Insurance subtotal:</b>					<b>1.6</b>	<b>1.7</b>	<b>1.7</b>
73815	Financial	AKSAS/AKPAY services (I/A transfer to DOA). \par Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.6	0.6
<b>73815 Financial subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	Americans with Disabilities Act services (I/A transfer to DOL ADA). \par Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA). \par Employee training (I/A transfer to DOA) Employee training (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State travel office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>2.0</b>	<b>2.0</b>
<b>Vocational Rehabilitation Administration total:</b>					<b>112.9</b>	<b>147.8</b>	<b>147.8</b>

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
				<b>Grand Total:</b>	<b>112.9</b>	<b>147.8</b>

## Component: Client Services

### Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment. The program will continue its role in the management of a statewide workforce investment system that prepares individuals with disabilities for gainful employment.

### Core Services

- Provide direct services to assist individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

### Key Component Challenges

Rural service delivery continues to be a challenge. The division has met with the directors involved in the Tribal Vocational Rehabilitation consortium to work towards continuous improvement for serving the Native Alaskan population and rural communities. The division has also increased the number of counselors specifically assigned to smaller geographical areas in specific hub communities.

The availability of medical consultants continues to be a challenge. Division staff rely on medical consultants to assist in reviewing medical records of applicants to determine program eligibility.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

During FY2011, the Client Services component:

- Developed staff competencies and continued professional development. The division developed a targeted training program that focused on specific areas of continuous improvement, with a "back to the basics" focus as part of the training. Due to the success of this training, the division was recognized by its federal parent agency.
- Established a program coordinator position to provide transition services coordination to transition youth programs in the state. This position increased identification of collaborative partnerships and resources to enhance the division's services provided to individuals with behavioral health and intellectual disabilities. The continued goal is to improve services delivery to more transitional populations that may include incarcerated and other underserved populations.
- Met the state performance standard for the number of individuals who gained employment. 569 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully employed for 90 days or more as a result of vocational rehabilitation services, an increase of 7.6 percent from FY2010. A significant number of these individuals were employed in integrated employment settings making an average wage of \$14.48.
- Assisted program participants in returning to the workforce. Individuals leaving the program with successful employment went to work for 431 different Alaska employers.

### Statutory and Regulatory Authority

Federal Authority:  
34 CFR Part 361  
PL 105 - 220 Title IV

State Vocational Rehabilitation Services Program  
Workforce Investment Act of 1998  
Vocational Rehabilitation Program

Statutory Authority:  
AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:  
8 AAC 98

Vocational Rehabilitation Program

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

**Client Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,667.3	8,223.6	8,651.8
72000 Travel	193.5	268.9	268.9
73000 Services	1,802.3	1,272.4	1,418.0
74000 Commodities	270.9	502.7	182.7
75000 Capital Outlay	9.9	0.0	0.0
77000 Grants, Benefits	5,797.5	5,849.7	6,599.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,741.4</b>	<b>16,117.3</b>	<b>17,121.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,479.9	11,360.4	12,285.1
1003 General Fund Match	4,330.4	4,426.9	4,506.0
1007 Inter-Agency Receipts	2.1	5.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	228.9	325.0	325.0
1212 Federal Stimulus: ARRA 2009	700.1	0.0	0.0
<b>Funding Totals</b>	<b>15,741.4</b>	<b>16,117.3</b>	<b>17,121.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Voc Rehab Small Business Enterprise Fund	51122	228.9	325.0	325.0
<b>Unrestricted Total</b>		<b>228.9</b>	<b>325.0</b>	<b>325.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	10,479.9	11,360.4	12,285.1
Interagency Receipts	51015	2.1	5.0	5.0
Federal Economic Stimulus	51118	700.1	0.0	0.0
<b>Restricted Total</b>		<b>11,182.1</b>	<b>11,365.4</b>	<b>12,290.1</b>
<b>Total Estimated Revenues</b>		<b>11,411.0</b>	<b>11,690.4</b>	<b>12,615.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	4,426.9	0.0	330.0	11,360.4	16,117.3
<b>Adjustments which will continue current level of service:</b>					
-Transfer Federal Receipts Authority from Business Services to Eliminate Year-End Revised Programs	0.0	0.0	0.0	750.0	750.0
-FY2013 Salary Increases	53.2	0.0	0.0	117.5	170.7
-FY2013 Health Insurance Increases	25.9	0.0	0.0	57.2	83.1
<b>FY2013 Governor</b>	<b>4,506.0</b>	<b>0.0</b>	<b>330.0</b>	<b>12,285.1</b>	<b>17,121.1</b>

**Client Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	89	88	Annual Salaries	5,621,477
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,399,841
			<i>Less 4.10% Vacancy Factor</i>	(369,518)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>88</b>	<b>Total Personal Services</b>	<b>8,651,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	0	0	1	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	0	0	2	4	6
Voc Rehab Assist II	10	3	0	4	17
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	1	2	3	0	6
Voc Rehab Counselor II	5	3	0	4	12
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	3	1	1	1	6
Vocational Rehab Counselor III	13	3	1	7	24
<b>Totals</b>	<b>43</b>	<b>13</b>	<b>11</b>	<b>21</b>	<b>88</b>



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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,667.3	8,223.6	8,223.6	8,223.6	8,651.8	428.2	5.2%
72000 Travel	193.5	268.9	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,802.3	1,122.4	1,122.4	1,272.4	1,418.0	145.6	11.4%
74000 Commodities	270.9	652.7	652.7	502.7	182.7	-320.0	-63.7%
75000 Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,797.5	5,389.7	5,389.7	5,849.7	6,599.7	750.0	12.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,741.4</b>	<b>15,657.3</b>	<b>15,657.3</b>	<b>16,117.3</b>	<b>17,121.1</b>	<b>1,003.8</b>	<b>6.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	10,479.9	10,900.4	10,900.4	11,360.4	12,285.1	924.7	8.1%
1003 G/F Match (UGF)	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	79.1	1.8%
1007 I/A Rcpts (Other)	2.1	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus (Other)	228.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	700.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,330.4</b>	<b>4,426.9</b>	<b>4,426.9</b>	<b>4,426.9</b>	<b>4,506.0</b>	<b>79.1</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>231.0</b>	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>11,180.0</b>	<b>10,900.4</b>	<b>10,900.4</b>	<b>11,360.4</b>	<b>12,285.1</b>	<b>924.7</b>	<b>8.1%</b>
<b>Positions:</b>							
Permanent Full Time	88	89	89	89	88	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0	0	0.0%

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2
1002 Fed Rcpts		10,900.4										
1003 G/F Match		4,426.9										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
<b>Subtotal</b>		<b>15,657.3</b>	<b>8,223.6</b>	<b>268.9</b>	<b>1,122.4</b>	<b>652.7</b>	<b>0.0</b>	<b>5,389.7</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1042 Transfer In Federal Authority from Disability Determination to Accommodate Additional Federal Funds Rcvd</b>												
Trin		260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts		260.0										

This request will transfer federal authority from the travel and grants lines of the Disability Determination Services (DDS) component to the grants line of the Client Services component to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.

There is excess federal authority in the DDS due to cut backs by the Social Security Administration.

If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.

<b>ADN 07-2-1043 Transfer In Federal Authority from Independent Living to Accommodate Additional Federal Funds Received</b>												
Trin		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										

This request will transfer federal authority from the Independent Living Rehabilitation (ILR) component grants line to the Client Services component grants line to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.

The authority remaining in the ILR grants line is sufficient for the anticipated expenditures. All obligations have been identified and encumbered.

If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.

<b>ADN 07-2-1044 Line Item Transfer to Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	0.0	150.0	-150.0	0.0	0.0	0.0	0	0	0

An increase in contractual authority is necessary to accommodate a negotiated increase in the rate paid to medical consultants and anticipated costs for hearing officer services.

The remaining commodities authority is sufficient for planned expenditures.

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 07-2-1015 Delete 2 Graduate Intern Positions due to Lack of Applicants</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 07-2-2015 would delete PCN 07-IN0902 and PCN 07-N07003, two graduate intern positions, due to lack of applicants. These positions were created to address the difficulties of recruiting and hiring qualified vocational rehabilitation counselors in Alaska. The division hired one counselor through this process. These positions have been vacant for more than two years and the division has had no inquiries from potential applicants.												
<b>Subtotal</b>		<b>16,117.3</b>	<b>8,223.6</b>	<b>268.9</b>	<b>1,272.4</b>	<b>502.7</b>	<b>0.0</b>	<b>5,849.7</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	174.4	0.0	145.6	-320.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
Also, additional contractual authority is needed to accommodate increased lease costs in Kenai, and an annual maintenance agreement for the new accounting interface for the division's management information system.												
The component will manage commodities expenditures to accommodate this change.												
<b>Transfer Federal Receipts Authority from Business Services to Eliminate Year-End Revised Programs</b>												
	Trin	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
This request will transfer Federal Receipts authorization from the Business Services component to the Client Services component. The Business Services component has sufficient unrealizable federal authorization for this transaction and services will not be impacted.												
The Client Services component is substantially funded via the Basic Support formula grant from the U.S. Department of Education, Rehabilitation Services Administration (RSA). This grant has been increased in prior years through one-time reallocations from the unexpended balances of other state grants. The department has addressed these one-time increases through year-end revised programs. Recent information provided by RSA indicates an ongoing base award increase in line with the reallocations received previously. This transfer of federal authorization will allow the division to receive and spend the additional funds.												
If this request is not approved, the department will continue to address this need through year-end revised programs which is not the most transparent and efficient way to address this ongoing need, and the division might be unable to fully utilize available resources to provide grants to vocational rehabilitation clients.												
<b>Delete Long-Term Vacant Positions (PCN 05-2140)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Long-term vacant position(s) are being deleted. This transaction is for: 05-2140 (FT)												

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Salary Increases</b>												
	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1003 G/F Match		53.2										
FY2013 Salary Increases: \$170.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.2										
1003 G/F Match		25.9										
FY2013 Health Insurance Increases: \$83.1												
<b>Totals</b>		<b>17,121.1</b>	<b>8,651.8</b>	<b>268.9</b>	<b>1,418.0</b>	<b>182.7</b>	<b>0.0</b>	<b>6,599.7</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	40,611	109,936	34,300
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		40,851	0	0	30,753	71,604	20,980
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23C / D	12.0		85,812	0	0	45,812	131,624	41,027
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19G / J	12.0		80,993	0	0	44,650	125,643	39,201
05-2009	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		43,760	0	0	31,760	75,520	23,562
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20L	9.5	**	71,488	0	0	37,899	109,387	34,129
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17M / N	12.0		74,376	0	0	42,359	116,735	36,421
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G / J	12.0		45,474	0	0	32,353	77,827	24,282
05-2014	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15F / G	12.0		55,694	0	0	35,892	91,586	28,575
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L / M	12.0		95,134	0	0	49,039	144,173	44,982
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		71,635	0	0	41,410	113,045	35,270
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19D / E	12.0		70,142	0	0	40,893	111,035	34,643
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	52,035	155,823	48,617
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M / N	12.0		84,860	0	0	45,989	130,849	40,825
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		39,082	0	0	30,140	69,222	21,597
05-2026	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12E / F	12.0		43,834	0	0	31,786	75,620	23,593
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19G / J	12.0		74,712	0	0	42,476	117,188	36,563
05-2029	Vocational Rehab Counselor III	FT	A	GG	Fairbanks	203	19M / N	12.0		89,014	0	0	47,427	136,441	42,570
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21K / L	12.0		95,160	0	0	49,048	144,208	44,993
05-2031	Voc Rehab Counselor II	FT	A	GG	Wasilla	200	17G / J	12.0		65,376	0	0	39,243	104,619	32,641
05-2032	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15E / F	12.0		53,402	0	0	35,098	88,500	27,612
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17B / C	12.0		54,666	0	0	35,536	90,202	28,143
05-2036	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M / N	12.0		84,990	0	0	46,034	131,024	40,880
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B	12.0		34,980	0	0	28,720	63,700	19,874
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12G / J	12.0		46,176	0	0	32,596	78,772	24,577
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	0	42,185	116,057	36,210
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	200	17K / L	12.0		70,368	0	0	40,972	111,340	34,738
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	205	21F / J	12.0		90,132	0	0	47,308	137,440	42,881
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,715	114,231	35,640
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13L / M	12.0		54,796	0	0	35,581	90,377	28,198
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,386	0	0	35,439	89,825	28,025
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19J / K	12.0		77,508	0	0	43,444	120,952	37,737
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17K / L	12.0		72,153	0	0	41,590	113,743	35,488

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2054	Voc Rehab Assist II	FT	A	GG	Kenai	200	12M / N	12.0		52,530	0	0	34,796	87,326	27,246
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M / N	12.0		84,860	0	0	45,989	130,849	40,825
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,592	0	0	42,088	115,680	36,092
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	203	13K / L	12.0		53,405	0	0	35,099	88,504	27,613
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10F / G	12.0		39,841	0	0	30,403	70,244	21,916
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12M / N	12.0		52,530	0	0	34,796	87,326	27,246
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	200	19M / N	12.0		83,555	0	0	45,537	129,092	40,277
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		64,613	0	0	38,979	103,592	32,321
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12G / J	12.0		47,316	0	0	32,991	80,307	25,056
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19C / D	12.0		62,858	0	0	38,372	101,230	31,584
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,841	0	0	42,174	116,015	36,197
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L / M	12.0		50,712	0	0	34,167	84,879	26,482
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17D / E	12.0		58,170	0	0	36,749	94,919	29,615
05-2077	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A	12.0		44,304	0	0	31,948	76,252	23,791
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,592	0	0	42,088	115,680	36,092
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19L / M	12.0		83,048	0	0	45,362	128,410	40,064
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,094	0	0	41,915	115,009	35,883
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	41,441	113,165	35,308
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13G / J	12.0		49,584	0	0	33,776	83,360	26,008
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19D / E	12.0		68,979	0	0	40,491	109,470	34,155
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12M / N	12.0		52,530	0	0	34,796	87,326	27,246
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,343	0	0	42,002	115,345	35,988
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20P / Q	12.0		102,126	0	0	51,460	153,586	47,919
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,994	88,094	27,485
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,715	114,231	35,640
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19E / F	12.0		68,262	0	0	40,243	108,505	33,854
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	48,089	140,477	43,829
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17M / N	12.0		74,376	0	0	42,359	116,735	36,421
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12G / J	12.0		46,098	0	0	32,569	78,667	24,544
05-2110	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17C / D	12.0		54,991	0	0	35,648	90,639	28,279

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2111	Voc Rehab Assist III	FT	A	GG	Wasilla	200	13B / C	12.0		41,436	0	0	30,955	72,391	22,586
05-2112	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		63,741	0	0	38,677	102,418	31,954
05-2123	Voc Rehab Assist I	FT	A	GP	Sitka	205	10C / D	12.0		36,504	0	0	29,248	65,752	20,515
05-2124	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17D / E	12.0		58,656	0	0	36,917	95,573	29,819
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		64,613	0	0	38,979	103,592	32,321
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	39,405	105,249	32,838
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13E / F	12.0		47,740	0	0	33,138	80,878	25,234
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		40,734	0	0	30,712	71,446	22,291
05-2129	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15F / G	12.0		57,564	0	0	36,539	94,103	29,360
05-2130	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10B / C	12.0		33,876	0	0	28,338	62,214	19,411
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	200	12C / D	12.0		39,432	0	0	30,262	69,694	21,745
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19G / J	12.0		74,712	0	0	42,476	117,188	36,563
05-2136	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15E / F	12.0		54,222	0	0	35,382	89,604	27,957
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12B / C	12.0		39,834	0	0	30,401	70,235	21,913
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15G / J	12.0		59,928	0	0	37,357	97,285	30,353
05-2139	Voc Rehab Manager	FT	A	SS	Anchorage	200	21C / D	12.0		76,776	0	0	42,684	119,460	37,272
05-2140	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19C	12.0		0	0	0	0	0	0
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21O / P	12.0		104,637	0	0	52,329	156,966	48,973
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10L / M	12.0		49,747	0	0	33,833	83,580	26,077
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	42,476	117,188	36,563
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19E / F	12.0		71,256	0	0	41,279	112,535	35,111
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		39,682	0	0	30,348	70,030	21,849
07-7001	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10C / D	12.0		35,000	0	0	28,727	63,727	19,883
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	0	31,948	76,252	23,791
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,946	95,686	29,854
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		95,454	0	0	49,656	145,110	44,984
<b>Total</b>													<b>Total Salary Costs:</b>	5,621,477	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	3,399,841	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	9,021,318	
													<b>Minus Vacancy Adjustment of 4.10%:</b>	(369,518)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	8,651,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,651,800	

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)  
Component: Client Services (1828)  
RDU: Vocational Rehabilitation (65)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	6,208,357	5,954,059	68.82%
1003 General Fund Match	2,812,961	2,697,741	31.18%
<b>Total PCN Funding:</b>	<b>9,021,318</b>	<b>8,651,800</b>	<b>100.00%</b>



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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		193.5	268.9	268.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>193.5</b>	<b>268.9</b>	<b>268.9</b>
72110	Employee Travel (Instate)	Travel to provide services to clients residing in rural areas of the state where branch offices do not exist, direction and supervision to branch offices, and attendance at training courses, seminars, conventions and meetings focusing on increasing professional knowledge, providing new and innovative techniques and providing the opportunity to network with professional peers. Travel to provide services to clients residing in rural areas of the state where branch offices do not exist, direction and supervision to branch offices, and attendance at training courses, seminars, conventions and meetings focusing on increasing professional knowledge, providing new and innovative techniques and providing the opportunity to network with professional peers.	110.0	142.7	142.7
72120	Nonemployee Travel (Instate Travel)	Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings. Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings.	41.6	64.8	64.8
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards. To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services	37.8	37.2	37.2

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

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>193.5</b>	<b>268.9</b>	<b>268.9</b>
72420	Nonemployee Travel (Out of state Emp)	Administration, rehabilitation training centers, educational institutions and regional advisory boards. Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings. Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	3.9	14.2	14.2
72700	Moving Costs	To reimburse costs associated with relocation expenses for hiring out-of-state when the instate applicant pool is exhausted. To reimburse costs associated with relocation expenses for hiring out-of-state when the instate applicant pool is exhausted.	0.0	8.0	8.0
72900	Other Travel Costs	ATM cash advance fees associated with employee corporate travel cards. ATM cash advance fees associated with employee corporate travel cards.	0.2	2.0	2.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,802.3	1,272.4	1,418.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>1,802.3</b>	<b>1,272.4</b>	<b>1,418.0</b>
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,802.3</b>	<b>1,272.4</b>	<b>1,418.0</b>
73025	Education Services	Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan. Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	106.0	40.0	40.0
73050	Financial Services	Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired. Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	0.9	0.9	0.9
73075	Legal & Judicial Svc	Transcription and recording services during public meetings. Transcription and recording services during public meetings.	18.4	7.0	24.6
73150	Information Technlgy	Maintenance, license agreement and training expenses associated with the AWARE case management system. Maintenance, license agreement and training expenses associated with the AWARE case management system.	64.0	3.0	82.5
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	23.8	20.3	20.3
73156	Telecommunication	Telephone and facsimile costs in statewide branch offices. Telephone and facsimile costs in statewide branch offices.	73.2	40.0	40.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services	0.0	3.0	3.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,802.3</b>	<b>1,272.4</b>	<b>1,418.0</b>	
		(I/A transfer to DVR Admin). Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).				
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	1.5	1.5
			Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).			
73175	Health Services		Medical expenses	0.2	0.0	0.0
			Medical expenses			
73225	Delivery Services		Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected.	22.4	20.0	20.0
			Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected.			
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	132.6	144.9	144.9
			Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73450	Advertising & Promos		Advertising required to fill vacant positions.	6.0	2.5	2.5
			Advertising required to fill vacant positions.			
73525	Utilities		Disposal of confidential materials.	5.1	4.0	4.0
			Disposal of confidential materials.			
73650	Struc/Instruct/Land		To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases;	22.5	10.0	10.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,802.3</b>	<b>1,272.4</b>	<b>1,418.0</b>
		space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training			
73675	Equipment/Machinery	Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements	348.2	21.3	21.3
73750	Other Services (Non IA Svcs)	Data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with ADA (Americans with Disabilities Act), and judicial expenses. This includes expenses related to data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with Americans with Disabilities Act (ADA), and judicial expenses.  This also includes expenses for medical consultants in statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided.  Also includes ARRA funds used to produce two videos. The first video will be used to educate parents, special	160.8	140.0	182.7

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>1,802.3</b>	<b>1,272.4</b>	<b>1,418.0</b>	
		<p>education teachers and students receiving special education on the services and benefits available to them from the division. The second video is to orient all prospective customers on the rehabilitation process and the services they may expect to receive to achieve an employment goal.</p> <p>Finally, this includes printing and advertising costs for statewide branch offices. This includes letterhead, business cards and advertising required to fill vacant positions.</p> <p>This includes expenses related to data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with Americans with Disabilities Act (ADA), and judicial expenses.</p> <p>This also includes expenses for medical consultants in statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided.</p> <p>Also includes ARRA funds used to produce two videos. The first video will be used to educate parents, special education teachers and students receiving special education on the services and benefits available to them from the division. The second video is to orient all prospective customers on the rehabilitation process and the services they may expect to receive to achieve an employment goal.</p> <p>Finally, this includes printing and advertising costs for statewide branch offices. This includes letterhead, business cards and advertising required to fill vacant positions.</p>				
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable Services agreement to provide data	2.8	2.5	2.5

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,802.3</b>	<b>1,272.4</b>	<b>1,418.0</b>
		processing support to the AWARE case management system (I/A transfer to DOL DP). Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP).			
73805	IT-Non-Telecommunication	Admin			
		Computer services CS EPR (I/A transfer to DOA). Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	52.6	58.6	58.6
73806	IT-Telecommunication	Admin			
		Telecommunications services TC EPR (I/A transfer to DOA). Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN), and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN), and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	113.7	124.6	124.6
73809	Mail	Admin			
		Mailroom services (I/A transfer to DOA). Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	1.3	1.5	1.5
73810	Human Resources	Admin			
		Human resource services (I/A transfer to DOA). Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	53.2	57.9	57.9
73811	Building Leases	Admin			
		Leased space (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	438.3	410.6	410.6
73811	Building Leases	Trans			
		Kenai Courthouse shared space (I/A transfer to DOA/PF). Kenai Courthouse shared space (I/A transfer to DOA/PF) Kenai Courthouse shared space (I/A transfer to DOT/PF)	25.0	26.5	32.3

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,802.3</b>	<b>1,272.4</b>	<b>1,418.0</b>
73813	Auditing	Admin Federal compliance Legislative Audit chargeback (I/A transfer to DOA). Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	1.2	1.3	1.3
73814	Insurance	Admin Risk management (I/A transfer to DOA). Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	1.6	1.7	1.7
73815	Financial	Admin AKSAS/AKPAY services (I/A transfer to DOA). Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	4.9	5.5	5.5
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act services (I/A transfer to DOL ADA). Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	120.3	120.3	120.3
73819	Commission Sales (IA Svcs)	Admin Fees associated with the State Travel Office (I/A transfer to DOA). State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	2.4	2.0	2.0



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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		270.9	502.7	182.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>270.9</b>	<b>502.7</b>	<b>182.7</b>
74200	Business	To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies. To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies.	269.2	484.2	164.2
74480	Household & Instit.	Miscellaneous cleaning supplies Miscellaneous cleaning supplies	1.3	9.3	9.3
74600	Safety (Commodities)	Maintain first aid kits Maintain first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Building maintenance including office and directional signage within job centers Building maintenance including office and directional signage within job centers	0.4	8.7	8.7

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.9</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Copiers to replace aging equipment	9.9	0.0	0.0
		Copiers to replace aging equipment			

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		5,797.5	5,849.7	6,599.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,797.5</b>	<b>5,849.7</b>	<b>6,599.7</b>
77110	Grants	To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living. To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living.	264.6	249.7	249.7
77670	Benefits	Vocational Rehabilitation Basic Support Program: expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private, and non-profit vendors. Specific services include medical diagnosis, treatment and assessment. Vocational Rehabilitation Basic Support Program: expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private, and non-profit vendors. Specific services include medical diagnosis, treatment and assessment.	5,532.9	5,600.0	6,350.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51122	Voc Rehab Small Business Enterprise Fund				228.9	325.0	325.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51122	Vr Small Bus Ent Rlf		PR1128	11118	109.2	125.0	125.0
	Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis.						
	Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						
51122	Vr Small Bus Ent Rlf		PR55121	11116	119.7	200.0	200.0
	Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis.						
	Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						
	Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis.						

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				10,479.9	11,360.4	12,285.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57011	Section 110 Basic Support Program: federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. The estimated maintenance of effort (MOE) for SY2012 is \$4,426.9. Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. The estimated maintenance of effort (MOE) is \$4,426.9.		PR 2181	11100	10,170.7	11,036.4	11,961.1
57011	Section 110 Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.		PR 55114	11100	285.2	300.0	300.0
57013	Training Grant The federal In-Service Training grant is awarded under the Rehabilitation Act for the provision of staff training in the field of rehabilitation. This grant requires a 10 percent state match.		PR 2109	11100	24.0	24.0	24.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	2.1	5.0	5.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Special & Supplemental Service	07210003	11100	2.1	5.0	5.0
	Reimbursable services agreement between Department of Education and Client Services to allow State Vocational Rehabilitation Committee members to participate in statewide policy forums and work groups to address employment and post school outcomes for young people with disabilities.						

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	700.1	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus		PR 2096	11100	700.1	0.0	0.0

American Recovery and Reinvestment Act Basic Support: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work.  
ARRA Basic Support: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work.

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	23.8	20.3	20.3
<b>73154 Software Licensing subtotal:</b>					<b>23.8</b>	<b>20.3</b>	<b>20.3</b>
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	Voc Rehab Administration	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	1.5	1.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>4.5</b>	<b>4.5</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	132.6	144.9	144.9
<b>73254 Dp Operations Alloc subtotal:</b>					<b>132.6</b>	<b>144.9</b>	<b>144.9</b>
73804	Economic/Development (IA Svcs)	Reimbursable Services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP). Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP).	Intra-dept	Data Processing	2.8	2.5	2.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>2.8</b>	<b>2.5</b>	<b>2.5</b>
73805	IT-Non-Telecommunication	Computer services CS EPR (I/A transfer to DOA). Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR)	Inter-dept	Admin	52.6	58.6	58.6



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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	charges (I/A transfer to DOA)					
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>52.6</b>	<b>58.6</b>	<b>58.6</b>
73806	IT-Telecommunication Telecommunications services TC EPR (I/A transfer to DOA). \par Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN), and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN), and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	113.7	124.6	124.6
		<b>73806 IT-Telecommunication subtotal:</b>		<b>113.7</b>	<b>124.6</b>	<b>124.6</b>
73809	Mail Mailroom services (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.5	1.5
		<b>73809 Mail subtotal:</b>		<b>1.3</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources Human resource services (I/A transfer to DOA). \par Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	53.2	57.9	57.9
		<b>73810 Human Resources subtotal:</b>		<b>53.2</b>	<b>57.9</b>	<b>57.9</b>
73811	Building Leases Leased space (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	438.3	410.6	410.6
73811	Building Leases Kenai Courthouse shared space (I/A transfer to DOA/PF). \par Kenai Courthouse shared space (I/A transfer to DOT/PF) Kenai Courthouse shared space (I/A transfer to DOA/PF)	Inter-dept	Trans	25.0	26.5	32.3
		<b>73811 Building Leases subtotal:</b>		<b>463.3</b>	<b>437.1</b>	<b>442.9</b>
73813	Auditing Federal compliance Legislative Audit chargeback (I/A transfer to DOA). \par Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
		<b>73813 Auditing subtotal:</b>		<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73814	Insurance Risk management (I/A transfer to DOA). \par Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.7	1.7
		<b>73814 Insurance subtotal:</b>		<b>1.6</b>	<b>1.7</b>	<b>1.7</b>
73815	Financial AKSAS/AKPAY services (I/A transfer to DOA). \par Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	4.9	5.5	5.5
		<b>73815 Financial subtotal:</b>		<b>4.9</b>	<b>5.5</b>	<b>5.5</b>

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73816	ADA Compliance	Americans with Disabilities Act services (I/A transfer to DOL ADA). \par Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	Americans With Disabilities	0.9	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). \par To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB). To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	Intra-dept	Workforce Investment Board	120.3	120.3	120.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>120.3</b>	<b>120.3</b>	<b>120.3</b>
73819	Commission Sales (IA Svcs)	Fees associated with the State Travel Office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	2.4	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.4</b>	<b>2.0</b>	<b>2.0</b>
<b>Client Services total:</b>					<b>974.6</b>	<b>983.7</b>	<b>989.5</b>
<b>Grand Total:</b>					<b>974.6</b>	<b>983.7</b>	<b>989.5</b>

## Component: Independent Living Rehabilitation

### Contribution to Department's Mission

This component contributes to the department's mission by promoting a philosophy of independent living through peer support, self-help, self-determination, equal access, and individual and system advocacy in order to maximize the empowerment, independence, employment and productivity of individuals with disabilities, and their integration and full inclusion into mainstream society.

### Core Services

- Administer federal and state grant funds to Centers for Independent Living.
- Administer grants to provide services to older Alaskans who are blind or visually impaired.

### Key Component Challenges

There is a significant increase in the demand for services from individuals with disabilities who are homeless throughout the state. Requests for assistance with basic needs such as food, shelter, heating and health care have increased. The Centers for Independent Living (CILs) cannot always serve these individuals so they are referred to other providers who can directly serve them. The reduction in community resources available to assist this population is especially profound in rural locations.

Requests for assistive technology such as walkers, magnifiers and hearing aids have increased considerably and CILs are often unable fill this need. Assistive technology that makes it possible for individuals to continue living in their communities and homes can be expensive. Additionally, training regarding its operation is often required and is difficult to provide.

Transportation, staff recruitment and turnover continue to be a challenge to deliver independent living services in remote areas of Alaska. This is compounded by the requirement that the majority of CILs staff, including their board of directors, must be people with disabilities. Some positions, including one for an executive director, have remained vacant for several months.

CILs report that most of the homes built through Housing and Urban Development are not accessible. Many individuals with disabilities, particularly those who are elderly and reside in rural villages, have been forced to leave their homes, families and communities because of inaccessible housing. There are limited options for support in these villages and it is not uncommon for village elders to move into nursing or assisted living homes in Anchorage, never returning to their homes or families.

### Significant Changes in Results to be Delivered in FY2013

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

The State Independent Living Council has developed a new resource plan that establishes baseline funding and specifies how funds are allotted to each CIL. This will result in a more equitable distribution of Independent Living funding among the CILs.

### Major Component Accomplishments in 2011

During FY2011, the Independent Living Rehabilitation component:

- Delivered Independent living services throughout the state including 22 remote communities in Northwest Alaska, Dillingham, Nome, Unalakleet, Kotzebue, Barrow, Circle and Tanana. The Maniilaq Health Corporation and Maniilaq Tribal Vocational Rehabilitation program in Kotzebue donated office space and shared training expenses with a CIL that serves that area. In addition to strengthening their partnership and saving resources, this has improved service coordination and service options for individuals with disabilities who reside there.
- Provided services to an additional 454 individuals from 23 different communities throughout the Gulf Coast Region. The additional services were made possible due to a federal grant secured by leveraging independent living funds.
- Additional peer support groups were formed throughout the state. These peer support groups focus on specific types of disability issues including traumatic brain injury, mental health, blindness/low vision and a variety of physical disabilities. In Ketchikan, over 50 individuals participated in peer support groups. A peer support group in Fairbanks called Wall Busters, conducted an accessibility assessment of the Tanana Valley Fair Grounds. They identified key changes that needed to be made for improved accessibility and continue to work with Fair staff to improve policy design and procedures for accessibility.
- Addressed statewide transportation issues. Staff were active members in the Alaska Mobility Coalition and the Alaska Transportation Taskforce. In Ketchikan, a center for independent living was awarded a grant for the community to purchase its first lift-equipped taxi.

### Statutory and Regulatory Authority

Federal Authority:

34 CFR Parts 364 - 367

PL 150 – 220 Title IV

State Independent Living Services Program and Centers for Independent Living Program  
Section 410. Independent Living Services and Centers for Independent Living

Statutory Authority:

AS 23.15

AS 47.80.300

Employment Service – Vocational Rehabilitation Program  
Statewide Independent Living Council

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

### Contact Information

**Contact:** Cheryl Walsh, Director  
**Phone:** (907) 465-2814  
**Fax:** (907) 465-2856  
**E-mail:** cheryl.walsh@alaska.gov

### Independent Living Rehabilitation Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	38.2	21.9	23.0
72000 Travel	6.3	11.0	10.9
73000 Services	3.2	33.2	33.2
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,583.4	1,492.0	1,692.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,631.1</b>	<b>1,559.6</b>	<b>1,760.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	565.7	571.9	572.7
1003 General Fund Match	58.1	58.1	58.3
1004 General Fund Receipts	929.6	929.6	1,129.6
1212 Federal Stimulus: ARRA 2009	77.7	0.0	0.0
<b>Funding Totals</b>	<b>1,631.1</b>	<b>1,559.6</b>	<b>1,760.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	565.7	571.9	572.7
Federal Economic Stimulus	51118	77.7	0.0	0.0
<b>Restricted Total</b>		<b>643.4</b>	<b>571.9</b>	<b>572.7</b>
<b>Total Estimated Revenues</b>		<b>643.4</b>	<b>571.9</b>	<b>572.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>987.7</b>	<b>0.0</b>	<b>0.0</b>	<b>571.9</b>	<b>1,559.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.2	0.0	0.0	0.7	0.9
-FY2013 Health Insurance Increases	0.0	0.0	0.0	0.1	0.1
<b>Proposed budget increases:</b>					
-Independent Living Service Expansion Costs	200.0	0.0	0.0	0.0	200.0
<b>FY2013 Governor</b>	<b>1,187.9</b>	<b>0.0</b>	<b>0.0</b>	<b>572.7</b>	<b>1,760.6</b>

Independent Living Rehabilitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	15,050
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,979
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>23,029</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	38.2	21.9	21.9	21.9	23.0	1.1	5.0%
72000 Travel	6.3	11.0	11.0	11.0	10.9	-0.1	-0.9%
73000 Services	3.2	33.2	33.2	33.2	33.2	0.0	0.0%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,583.4	1,692.0	1,692.0	1,492.0	1,692.0	200.0	13.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,631.1</b>	<b>1,759.6</b>	<b>1,759.6</b>	<b>1,559.6</b>	<b>1,760.6</b>	<b>201.0</b>	<b>12.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	565.7	771.9	771.9	571.9	572.7	0.8	0.1%
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.3	0.2	0.3%
1004 Gen Fund (UGF)	929.6	929.6	929.6	929.6	1,129.6	200.0	21.5%
1212 Fed ARRA (Other)	77.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>987.7</b>	<b>987.7</b>	<b>987.7</b>	<b>987.7</b>	<b>1,187.9</b>	<b>200.2</b>	<b>20.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>643.4</b>	<b>771.9</b>	<b>771.9</b>	<b>571.9</b>	<b>572.7</b>	<b>0.8</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts		771.9										
1003 G/F Match		58.1										
1004 Gen Fund		929.6										
<b>Subtotal</b>		<b>1,759.6</b>	<b>21.9</b>	<b>11.0</b>	<b>33.2</b>	<b>1.5</b>	<b>0.0</b>	<b>1,692.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1043 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received</b>												
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
This request will transfer federal authority from the Independent Living Rehabilitation (ILR) component grants line to the Client Services component grants line to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.												
The authority remaining in the ILR grants line is sufficient for the anticipated expenditures. All obligations have been identified and encumbered.												
If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.												
<b>Subtotal</b>		<b>1,559.6</b>	<b>21.9</b>	<b>11.0</b>	<b>33.2</b>	<b>1.5</b>	<b>0.0</b>	<b>1,492.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
<b>Independent Living Service Expansion Costs</b>												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
This request increases the amount of state general funds supporting Centers for Independent Living (CILs). CILs will partner with community members to expand Independent Living services by developing a hub or satellite offices.												
Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.												
Independent Living services assist individuals to better understand how to access available resources, including those to decrease their risk of being sexually												

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>assaulted or incurring domestic violence. These services also result in stronger families by providing support and resources that enable their relatives with disabilities, including elders, to remain in their homes and communities. In federal fiscal year 2010 3,853 Alaskans with significant disabilities received Independent Living services from Alaska's four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access.</p> <p>Vast rural regions of Alaska receive little to no Independent Living services. Due to the high prevalence of disability within the population, distance delivery of services is not a viable option. Community involvement in the design of a CIL is critical to ensure that services are culturally relevant, locally controlled, and consumer driven. Individuals with disabilities are often physically and socially isolated, frequently victimized, and unaware of the resources available to them. Increasingly, rural elders with disabilities are moving to urban areas for services thus becoming disconnected from their families and communities.</p> <p>If this request is not approved, Independent Living services will not expand to more areas and the Alaskans who benefit from these services will likely need Nursing Home services outside of their community.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
FY2013 Salary Increases: \$0.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY2013 Health Insurance Increases: \$0.1												
<b>Totals</b>		<b>1,760.6</b>	<b>23.0</b>	<b>10.9</b>	<b>33.2</b>	<b>1.5</b>	<b>0.0</b>	<b>1,692.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20L	2.0	*	15,050	0	0	7,979	23,029	5,757	
													<b>Total Salary Costs:</b>	15,050		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay::</b>	0		
													<b>Total Benefits:</b>	7,979		
													<b>Total Pre-Vacancy:</b>	23,029		
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)		
													<b>Total Post-Vacancy:</b>	23,029		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	23,029		
<b>Total Component Months:</b>		2.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,272	17,272	75.00%
1003 General Fund Match	5,757	5,757	25.00%
<b>Total PCN Funding:</b>	<b>23,029</b>	<b>23,029</b>	<b>100.00%</b>

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	6.3	11.0	10.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>6.3</b>	<b>11.0</b>	<b>10.9</b>

72110	Employee Travel (Instate)	Conduct onsite reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements. Conduct on-site reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements. Conduct on-site reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements.	2.7	11.0	8.4
72120	Nonemployee Travel (Instate Travel)	Travel for Centers for Independent Living employees to attend a national conference for training. Travel for Centers for Independent Living employees to attend a national conference for training.	3.6	0.0	2.5

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3.2	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3.2</b>	<b>33.2</b>	<b>33.2</b>
73025	Education Services	ARRA: training for reporting software purchased for sub-grantees ARRA: training for reporting software purchased for sub-grantees	0.1	0.0	0.0
73050	Financial Services	Professional services for evaluation and monitoring of the state plan. Professional services for evaluation and monitoring of the state plan.	0.0	30.0	30.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software. Maintenance and licensing costs for program specific software.	0.9	1.0	1.0
73750	Other Services (Non IA Svcs)	Printing costs for brochures and letterhead Printing costs for brochures and letterhead	2.1	2.1	2.1
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
74200	Business	Consumable office supplies.	0.0	1.5	1.5
		Consumable office supplies			
		Consumable office supplies			

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,583.4	1,492.0	1,692.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,583.4</b>	<b>1,492.0</b>	<b>1,692.0</b>
77110	Grants	<p>The Independent Living program addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state.</p> <p>The FY2011 expenditures include \$76.7 in American Recovery and Reinvestment Act funding.</p> <p>The Independent Living program addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state.</p> <p>The FY2011 expenditures include \$76.7 in American Recovery and Reinvestment Act funding.</p>	1,583.4	1,492.0	1,692.0

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				565.7	571.9	572.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57012	ILR Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.	Independent Living Rehabilitat	PR0941	11100	338.8	347.2	348.0
57012	ILR Independent Living, Older Blind: Statewide independent living services for older blind individuals.	Independent Living Rehabilitat	PR0944	11100	226.9	224.7	224.7



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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				77.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus American Recovery and Reinvestment Act Independent Living, Older Blind: Statewide independent living services for older blind individuals. ARRA Independent Living, Older Blind: Statewide independent living services for older blind individuals.	Independent Living Rehabilitat	PR2086	11100	1.1	0.0	0.0
51118	Federal Economic Stimulus American Recovery and Reinvestment Act Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities. ARRA Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.	Independent Living Rehabilitat	PR2090	11100	76.6	0.0	0.0

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73819	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Independent Living Rehabilitation total:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Grand Total:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

## Component: Disability Determination

### Contribution to Department's Mission

This component will contribute to the department's mission by providing efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

### Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

### Key Component Challenges

The Social Security Administration (SSA) implemented a nation-wide hiring freeze in January 2011, which may last through FY2012. During the freeze, the Disability Determinations Services (DDS) lost eight of 26 full time employees. Staff losses and the inability to hire will affect the DDS's ability to provide basic core services to Alaskans applying for federal disability benefits.

The workload priorities defined by SSA creates challenges for DDS. SSA has shifted focus from processing initial disability cases to processing continuing disability reviews (CDR) for FY2012. The CDR goal for FY2012 has increased while the number of adjudicators trained to process these cases has dropped due to attrition and the inability to hire.

The DDS will face significant challenges related to hiring and training personnel once the freeze is lifted. SSA has stated the replacement-hiring ratio will be one new position for every two filled positions. The DDS projects relief from hiring will not materialize for one to two years due to the complexity of these positions.

### Significant Changes in Results to be Delivered in FY2013

The DDS has implemented a triage process to attenuate case delays due to the hiring freeze. The triage process includes capping caseload size, pre-development and prioritizing case reviews.

### Major Component Accomplishments in 2011

During FY2011, the Disability Determination component:

- Reviewed and implemented changes to the administrative staff work flow to reflect a weekly duty focus. Changes to the business process have improved stress, morale and fiscal efficiency.
- Updated adjudicative class specifications to include business process improvements. The adjudicative series underwent a class specification review which resulted in changes that allow applicants to apply for an adjudicator position at two different range levels. Additional changes to specifications now reflect an accumulation of business process improvements undertaken by the component since transitioning to an electronic processing format.
- Processed 6,373 cases with an accuracy of 97.8 percent. The component continues to have the second lowest consultative examination (CE) rate in the nation. Sometimes it is necessary to schedule applicants with limited medical records for a CE. A low CE rate equates to significant budgetary savings, improved decisional data and better claimant service.

### Statutory and Regulatory Authority

Federal Authority:

PL 74-271

Social Security Act Disability Benefits

**Contact Information**

**Contact:** Cheryl Walsh, Director  
**Phone:** (907) 465-2814  
**Fax:** (907) 465-2856  
**E-mail:** cheryl.walsh@alaska.gov

**Disability Determination  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,990.0	2,126.2	2,218.9
72000 Travel	28.6	45.6	43.4
73000 Services	895.0	1,173.3	1,143.2
74000 Commodities	35.4	42.5	42.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,651.7	1,679.0	1,679.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,600.7</b>	<b>5,066.6</b>	<b>5,127.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,359.3	4,819.4	4,877.1
1004 General Fund Receipts	1.9	1.9	1.9
1007 Inter-Agency Receipts	239.5	245.3	248.0
<b>Funding Totals</b>	<b>4,600.7</b>	<b>5,066.6</b>	<b>5,127.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	4,359.3	4,819.4	4,877.1
Interagency Receipts	51015	239.5	245.3	248.0
<b>Restricted Total</b>		<b>4,598.8</b>	<b>5,064.7</b>	<b>5,125.1</b>
<b>Total Estimated Revenues</b>		<b>4,598.8</b>	<b>5,064.7</b>	<b>5,125.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1.9</b>	<b>0.0</b>	<b>245.3</b>	<b>4,819.4</b>	<b>5,066.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	1.8	33.8	35.6
-FY2013 Health Insurance Increases	0.0	0.0	0.9	23.9	24.8
<b>FY2013 Governor</b>	<b>1.9</b>	<b>0.0</b>	<b>248.0</b>	<b>4,877.1</b>	<b>5,127.0</b>

**Disability Determination  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	26	26	Annual Salaries	1,384,931
Part-time	0	0	Premium Pay	30,826
Nonpermanent	3	0	Annual Benefits	919,975
			<i>Less 5.00% Vacancy Factor</i>	<i>(116,787)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>26</b>	<b>Total Personal Services</b>	<b>2,218,945</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Chf, Disability Determin Svcs	1	0	0	0	1
Disability Adjud Assoc I	5	0	0	0	5
Disability Adjud Assoc II	5	0	0	0	5
Disability Adjudicator I	5	0	0	0	5
Disability Adjudicator II	2	0	0	0	2
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	6	0	0	0	6
<b>Totals</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,990.0	2,126.2	2,126.2	2,126.2	2,218.9	92.7	4.4%
72000 Travel	28.6	65.6	65.6	45.6	43.4	-2.2	-4.8%
73000 Services	895.0	1,173.3	1,173.3	1,173.3	1,143.2	-30.1	-2.6%
74000 Commodities	35.4	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,651.7	1,919.0	1,919.0	1,679.0	1,679.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,600.7</b>	<b>5,326.6</b>	<b>5,326.6</b>	<b>5,066.6</b>	<b>5,127.0</b>	<b>60.4</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,359.3	5,079.4	5,079.4	4,819.4	4,877.1	57.7	1.2%
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts (Other)	239.5	245.3	245.3	245.3	248.0	2.7	1.1%
<b>Unrestricted General (UGF)</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>239.5</b>	<b>245.3</b>	<b>245.3</b>	<b>245.3</b>	<b>248.0</b>	<b>2.7</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>4,359.3</b>	<b>5,079.4</b>	<b>5,079.4</b>	<b>4,819.4</b>	<b>4,877.1</b>	<b>57.7</b>	<b>1.2%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	0	-3	-100.0%



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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,326.6	2,126.2	65.6	1,173.3	42.5	0.0	1,919.0	0.0	26	0	0
1002 Fed Rcpts		5,079.4										
1004 Gen Fund		1.9										
1007 I/A Rcpts		245.3										
<b>Subtotal</b>		<b>5,326.6</b>	<b>2,126.2</b>	<b>65.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1042 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received</b>												
Trout		-260.0	0.0	-20.0	0.0	0.0	0.0	-240.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										

This request will transfer federal authority from the travel and grants lines of the Disability Determination Services (DDS) component to the grants line of the Client Services component to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.

There is excess federal authority in the DDS due to cut backs by the Social Security Administration.

If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.

<b>ADN 07-2-1023 Approved 9/20/11 Extended PCN 07-N11012 to Meet Production Goals During Federal Hiring Freeze</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

ADN 07-2-1023, approved 9/20/2011, extended PCN 07-N11012, a long-term nonpermanent Office Assistant II, to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration. Without the work of this nonpermanent position, DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.

<b>ADN 07-2-1016 New Short-term Nonpermanent Adjudicator Position to Meet Production Goals During Federal Hiring Freeze</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

PCN 07-N12002 is a short-term nonpermanent Disability Adjudicator Associate II position that was established in FY11 and carried into FY12. The position was created to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration. Without the work of this nonpermanent position, the DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.

This position expires 10/31/2011.

**ADN 07-2-1008 Approved 8/23/11 Extended PCN 07-N11016 to Meet Production Goals During Federal Hiring Freeze**

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-2-1008, approved 8/23/11, extended PCN 07-N11016, a long-term nonpermanent Administrative Assistant III, to address vacancies in key positions in the Disability Determination Services (DDS) component. DDS is operating under a nationwide hiring freeze imposed by the Social Security Administration. Without the work of this nonpermanent position, DDS would not meet minimum production goals and Alaskans would experience significant delays in benefits eligibility decisions.												
	<b>Subtotal</b>	<b>5,066.6</b>	<b>2,126.2</b>	<b>45.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,679.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Delete Three Nonpermanent Positions (PCN 07-N11012, 07-N11016, 07-N12002)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
This transaction deletes three nonpermanent positions, PCN 07-N11012, PCN 07-N11016, and PCN 07-N12002. These positions were established to provide support to Disability Determination Service (DDS) during a Social Security Administration imposed a nationwide hiring freeze. It is expected that the hiring freeze will be lifted and these positions will not be needed in FY2013.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	32.3	-2.2	-30.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel and contractual services expenditures to accommodate this change.												
<b>FY2013 Salary Increases</b>												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.8										
1007 I/A Rcpts		1.8										
FY2013 Salary Increases: \$35.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$24.8												
	<b>Totals</b>	<b>5,127.0</b>	<b>2,218.9</b>	<b>43.4</b>	<b>1,143.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,679.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,160	0	2,936	38,454	101,550	0
05-2094	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,849	0	1,753	31,705	75,307	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,325	0	1,129	37,539	97,993	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	43,930	124,306	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	2,305	29,006	64,811	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,600	0	1,986	29,276	65,862	0
05-2109	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13E / F	12.0		44,715	0	1,192	32,503	78,410	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,865	0	1,807	41,077	111,749	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	2,450	29,822	67,984	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18L / M	12.0		78,060	0	0	43,635	121,695	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	1,772	40,019	107,635	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		50,378	0	0	34,051	84,429	0
05-2121	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,967	0	796	31,415	74,178	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	2,251	29,396	66,327	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22J / K	12.0		91,968	0	0	47,943	139,911	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19G / J	12.0		74,339	0	0	42,346	116,685	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	200	15A	12.0		46,368	0	0	32,157	78,525	0
05-2148	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	33,706	83,086	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		49,846	0	1,899	34,524	86,269	0
05-2150	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		49,979	0	0	33,913	83,892	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,453	0	1,152	28,591	63,196	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		40,149	0	1,385	30,989	72,523	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20E / F	12.0		77,124	0	0	42,804	119,928	0
07-7008	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		40,266	0	1,077	30,923	72,266	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	2,033	38,112	100,221	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10J / K	12.0		41,952	0	2,903	32,139	76,994	0
07-N11012	Office Assistant II	NP	A	GG	Anchorage	200	10A	12.0		0	0	0	0	0	0
07-N11016	Admin Asst III	NP	A	SS	Anchorage	200	15A	12.0		0	0	0	0	0	0
07-N12002	Disability Adjud Assoc II	NP	N	GG	Anchorage	200	16A	4.0		0	0	0	0	0	0

Total Positions		New	Deleted	Total Salary Costs:	1,384,931
Full Time Positions:	26	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	30,826
Non Permanent Positions:	0	0	3	Total Benefits:	919,975
Positions in Component:	26	0	3	Total Pre-Vacancy:	2,335,732
Total Component Months:	312.0			Minus Vacancy Adjustment of 5.00%:	(116,787)
				Total Post-Vacancy:	2,218,945
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,218,945

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,214,037	2,103,335	94.79%
1007 Inter-Agency Receipts	121,695	115,610	5.21%
<b>Total PCN Funding:</b>	<b>2,335,732</b>	<b>2,218,945</b>	<b>100.00%</b>

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		28.6	45.6	43.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>28.6</b>	<b>45.6</b>	<b>43.4</b>
72110	Employee Travel (Instate)	Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office. Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office. Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office.	0.9	13.6	13.6
72410	Employee Travel (Out of state)	To provide for meetings with federal officials and training for all personnel. To provide for meetings with federal officials and training for all personnel. To provide for meetings with federal officials and training for all personnel.	27.7	27.0	24.8
72900	Other Travel Costs	Miscellaneous travel costs including ATM charges. Miscellaneous travel costs including ATM cash advance fees. Miscellaneous travel costs including ATM cash advance fees.	0.0	5.0	5.0

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			895.0	1,173.3	1,143.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>895.0</b>	<b>1,173.3</b>	<b>1,143.2</b>
73025	Education Services	Conference registration and training fees for employee development. Conference registration and training fees for employee development. Conference registration and training fees for employee development.		3.4	12.0	12.0
73050	Financial Services	To provide workstation ergonomic evaluations. To provide workstation ergonomic evaluations To provide workstation ergonomic evaluations		0.0	1.0	1.0
73154	Software Licensing	Admin Symantec software license fee (I/A transfer to DOA). Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)		0.3	0.3	0.3
73156	Telecommunication	Telephone costs. Telephone costs Telephone costs		5.4	27.0	19.0
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).		17.9	18.0	18.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).		0.0	25.5	25.5

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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>895.0</b>	<b>1,173.3</b>	<b>1,143.2</b>
		Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).			
		Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).			
73225	Delivery Services	Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.	12.1	34.0	27.0
		Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.			
		Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.			
73254	Dp Operations Alloc	Data Processing	39.2	42.3	42.3
		Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73450	Advertising & Promos	Advertising required to fill vacant positions.	0.0	4.0	4.0
		Advertising required to fill vacant positions			
		Advertising required to fill vacant positions			
73525	Utilities	Disposal of confidential documents.	2.1	15.0	15.0
		Disposal of confidential documents			
		Disposal of confidential documents			

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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>895.0</b>	<b>1,173.3</b>	<b>1,143.2</b>
73650	Struc/Infstruct/Land	Facility repairs and light maintenance. Facility repairs and light maintenance Facility repairs and light maintenance	0.0	8.0	8.0
73675	Equipment/Machinery	Lease and repair costs for office equipment Lease and repair costs for office equipment	8.0	22.8	16.4
73750	Other Services (Non IA Svcs)	Printing of letterhead, envelopes and specialized items, and work space ergonomic evaluations. Professional services of medical consultants; printing of letterhead, envelopes and specialized items; work space ergonomic evaluations Professional services of medical consultants; printing of letterhead, envelopes and specialized items; work space ergonomic evaluations	446.1	595.5	547.8
73804	Economic/Development (IA Svcs)	Data Processing Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP). Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).	120.0	120.0	159.0
73805	IT-Non-Telecommunication	Admin Computer support CS EPR (I/A transfer to DOA). Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	15.5	17.1	17.1
73806	IT-Telecommunication	Admin Telecommunications support TC EPR (I/A transfer to DOA). Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	40.7	44.8	44.8
73809	Mail	Admin Mailroom services (I/A transfer to DOA). Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.4	0.4	0.4



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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>895.0</b>	<b>1,173.3</b>	<b>1,143.2</b>
73810	Human Resources	Admin Human resources services (I/A transfer to DOA). Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	15.9	16.5	16.5
73811	Building Leases	Admin Lease space (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	165.3	165.3	165.3
73813	Auditing	Admin Federal compliance legislative audit chargeback (I/A transfer to DOA). Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.3	0.4	0.4
73814	Insurance	Admin Risk management services (I/A transfer to DOA). Risk management services (I/A transfer to DOA) Risk management services (I/A transfer to DOA)	0.5	0.5	0.5
73815	Financial	Admin AKSAS/AKPAY services (I/A transfer to DOA). Core Service: AKSAS/AKPAY (I/A transfer to DOA) Core Service: AKSAS/AKPAY (I/A transfer to DOA)	1.5	1.6	1.6
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act services (I/A transfer to DOL ADA). Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin Fees assessed by the State Travel Office (I/A transfer to DOA). State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	1.0	1.0

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		35.4	42.5	42.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>35.4</b>	<b>42.5</b>	<b>42.5</b>
74200	Business	Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture. Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	35.4	40.0	40.0
74600	Safety (Commodities)	Items necessary to replenish first aid kits Items necessary to replenish first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Items needed for facility repair such as paint Items needed for facility repair such as paint	0.0	2.0	2.0

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,651.7	1,679.0	1,679.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,651.7</b>	<b>1,679.0</b>	<b>1,679.0</b>
77670	Benefits	To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made for transportation, hotel and meals for applicants from rural areas.	237.7	285.0	285.0
		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made for transportation, hotel and meals for applicants from rural areas.			
		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made for transportation, hotel and meals for applicants from rural areas.			
77670	Benefits	To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government. Payments are made on behalf of individuals for medical expenses.	1,414.0	1,394.0	1,394.0
		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government. Payments are made on behalf of individuals for medical expenses.			

**Line Item Detail**

**Department of Labor and Workforce Development  
Grants, Benefits**

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,651.7</b>	<b>1,679.0</b>	<b>1,679.0</b>

provided under contract to the federal government.  
Payments are made on behalf of individuals for medical expenses.  
To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government.  
Payments are made on behalf of individuals for medical expenses.

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	4,359.3	4,819.4	4,877.1

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57014	DDU		PR 2010/55110	11100	4,359.3	4,819.4	4,877.1
	Federal funds from the U.S. Department of Health and Human Services, Social Security Administration for the performance of client disability determinations.						

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	239.5	245.3	248.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	239.5	245.3	248.0
The Department of Health and Social Services, Division of Public Assistance, through a reimbursable services agreement (RSA), transfers these funds for adjudication of claims for medical assistance claimants.							

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec software license fee (I/A transfer to DOA). \par Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				<b>73154 Software Licensing subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	17.9	18.0	18.0
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin). \par Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	Voc Rehab Administration	0.0	25.5	25.5
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>17.9</b>	<b>43.5</b>	<b>43.5</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). \par Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	39.2	42.3	42.3
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>39.2</b>	<b>42.3</b>	<b>42.3</b>
73804	Economic/Development (IA Svcs)	Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP). Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to DOL DP).	Intra-dept	Data Processing	120.0	120.0	159.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>120.0</b>	<b>120.0</b>	<b>159.0</b>

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Computer support CS EPR (I/A transfer to DOA). \par Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	15.5	17.1	17.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>15.5</b>	<b>17.1</b>	<b>17.1</b>
73806	IT-Telecommunication Telecommunications support TC EPR (I/A transfer to DOA). \par Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	40.7	44.8	44.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>40.7</b>	<b>44.8</b>	<b>44.8</b>
73809	Mail Mailroom services (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73810	Human Resources Human resources services (I/A transfer to DOA). \par Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	Inter-dept	Admin	15.9	16.5	16.5
<b>73810 Human Resources subtotal:</b>				<b>15.9</b>	<b>16.5</b>	<b>16.5</b>
73811	Building Leases Lease space (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	165.3	165.3	165.3
<b>73811 Building Leases subtotal:</b>				<b>165.3</b>	<b>165.3</b>	<b>165.3</b>
73813	Auditing Federal compliance legislative audit chargeback (I/A transfer to DOA). \par Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.4
<b>73813 Auditing subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance Risk management services (I/A transfer to DOA). \par Risk management services (I/A transfer to DOA) Risk management services (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial AKSAS/AKPAY services (I/A transfer to DOA). \par Core Service: AKSAS/AKPAY (I/A transfer to DOA) Core Service: AKSAS/AKPAY (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.6	1.6
<b>73815 Financial subtotal:</b>				<b>1.5</b>	<b>1.6</b>	<b>1.6</b>
73816	ADA Compliance Americans with Disabilities Act services (I/A transfer to DOL ADA). \par Americans with Disabilities Act support	Intra-dept	Americans With Disabilities	0.3	0.3	0.3



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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	(I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)					
			<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Fees assessed by the State Travel Office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	1.0	1.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
			<b>Disability Determination total:</b>	<b>417.9</b>	<b>454.0</b>	<b>493.0</b>
			<b>Grand Total:</b>	<b>417.9</b>	<b>454.0</b>	<b>493.0</b>

## Component: Special Projects

### Contribution to Department's Mission

This component contributes to the department's mission by seeking out new and innovative programs that will enhance and support the general mission of the division to provide services to individuals with disabilities to obtain and maintain employment.

### Core Services

- Seek federal funding for innovative projects that address client needs in support of their employment goals.
- Provide supported employment services to individuals with the most severe disabilities who require it to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

### Key Component Challenges

The deaf and hard-of-hearing population is transient throughout Alaska, often moving to Anchorage or out of state. Reportedly, many deaf individuals who resided in Fairbanks, Southeast Alaska and on the Kenai Peninsula have moved to Anchorage in hopes of finding a larger deaf community and better access to services. This has resulted in few employment opportunities for certified sign language interpreters outside of Anchorage. The few interpreters that do remain often obtain employment in other fields and are not available to interpret during regular business hours, when interpreting services are most needed. The needs of the smaller community of deaf individuals remain quite high and unmet.

There continues to be a challenge for deaf and hard-of-hearing individuals who require services from doctors, lawyers, law enforcement personnel and other businesses that do not understand that it is their responsibility to provide for sign language interpreters when providing services to this population.

Technology such as video relay and call centers are helping to bridge the gap in sign language interpreter services, but the high costs for these systems, low bandwidth, and the preference of most deaf individuals for an in-person interpreter pose challenges in improving interpretive services delivery.

One area of continued challenge is the availability of resources to provide the long term support to individuals with the most significant disabilities. The division is partnering with the Governor's Council on Disability and the Division of Senior and Disability Services to secure funding sources to support these individuals.

### Significant Changes in Results to be Delivered in FY2013

The component will increase grant funds supporting Project SEARCH, expanding services to include an additional 24 participants; six students in Anchorage, six students in the Mat-Su Valley and 12 students in Fairbanks. The students will be placed in three internships within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them.

### Major Component Accomplishments in 2011

During FY2011, the Special Projects component:

- Had a grantee partner with another home modification-accessibility program and developed "Alert Master" systems. This system, which includes a smoke/fire alarm, alarm clock, door knocker, phone ringer and bed shaker, alerts the deaf individual to the specific situation, (i.e. fire alarm vs. phone ringer) and makes it possible for these individuals to live safely and independently. A total of ten Alert Masters were installed in Fairbanks and Arctic Circle.

- Actively participated in a Project SEARCH pilot program. Project SEARCH is dedicated to providing education and training to young adults with intellectual and developmental disabilities through an innovative workforce and career development model that benefits the individual, workplace, and community. The division's primary goal is to secure competitive employment outcomes for each student graduate. To achieve this goal the division is currently collaborating with hospitals in Anchorage, Palmer and Fairbanks, in addition to local school districts.

### Statutory and Regulatory Authority

Federal Authority:

PL 101-476  
34 CFR Part 361  
PL 102-569, Title IV

Individuals with Disabilities Education Act (IDEA)  
State Vocational Rehabilitation Services Program  
Vocational Rehabilitation Program  
Supported Employment

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

**Special Projects  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	46.3	46.3
73000 Services	0.0	36.6	36.6
74000 Commodities	0.0	1.7	1.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	438.6	570.4	670.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>438.6</b>	<b>655.0</b>	<b>755.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	320.7	536.6	536.6
1004 General Fund Receipts	117.9	118.4	118.4
1037 General Fund / Mental Health	0.0	0.0	100.0
<b>Funding Totals</b>	<b>438.6</b>	<b>655.0</b>	<b>755.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
General Fund Mental Health	68520	0.0	0.0	100.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	320.7	536.6	536.6
<b>Restricted Total</b>		<b>320.7</b>	<b>536.6</b>	<b>536.6</b>
<b>Total Estimated Revenues</b>		<b>320.7</b>	<b>536.6</b>	<b>636.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	118.4	0.0	0.0	536.6	655.0
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl - Project SEARCH	100.0	0.0	0.0	0.0	100.0
<b>FY2013 Governor</b>	<b>218.4</b>	<b>0.0</b>	<b>0.0</b>	<b>536.6</b>	<b>755.0</b>

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	46.3	46.3	46.3	46.3	0.0	0.0%
73000 Services	0.0	86.6	86.6	36.6	36.6	0.0	0.0%
74000 Commodities	0.0	42.7	42.7	1.7	1.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	438.6	520.4	520.4	570.4	670.4	100.0	17.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>438.6</b>	<b>696.0</b>	<b>696.0</b>	<b>655.0</b>	<b>755.0</b>	<b>100.0</b>	<b>15.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	320.7	577.6	577.6	536.6	536.6	0.0	0.0%
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>117.9</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>218.4</b>	<b>100.0</b>	<b>84.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>320.7</b>	<b>577.6</b>	<b>577.6</b>	<b>536.6</b>	<b>536.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts		577.6										
1004 Gen Fund		118.4										
<b>Subtotal</b>		<b>696.0</b>	<b>0.0</b>	<b>46.3</b>	<b>86.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1045 Line Item Transfer to Align Authorization with Anticipated Expenses</b>												
	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0

The Supported Employment federal grant experienced a higher than anticipated carryforward of funds from state FY11. As a result, planned expenditures in state FY12 exceed the current authorization in the grants line.

The authority remaining in the contractual services line is sufficient to accommodate the anticipated expenditures.

<b>ADN 07-2-1047 Transfer Federal Authority to Assistive Technology Component to Accommodate Carryforward Funds</b>												
	Trout	-41.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.0										

This request will transfer hollow federal authorization from the commodities line of the Special Projects component to the grants line of the Assistive Technology component.

The Assistive Technology component needs additional federal authorization in the grants line to fully utilize higher than anticipated carry forward of federal funds.

The authority remaining in the Special Projects commodities line is sufficient to accommodate the anticipated expenditures.

<b>Subtotal</b>		<b>655.0</b>	<b>0.0</b>	<b>46.3</b>	<b>36.6</b>	<b>1.7</b>	<b>0.0</b>	<b>570.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>MH Trust: Gov Cncl - Project SEARCH</b>												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										

Administered by the Division of Vocational Rehabilitation, these funds will add \$100.0 to the \$15,657.3 client services base for Project SEARCH. Project SEARCH is a program designed specifically to place high school seniors in three internships in complex yet systematic jobs within large businesses (often hospitals) and teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them. Project SEARCH has been extremely successful on a national level; currently 150 programs in 42 states assist students with developmental and intellectual disabilities to find secure employment in high-wage, high-demand jobs. One of the most important components of the Project SEARCH model is the availability of resources to

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
fund time-limited job coaching services so students acquire skills required by potential employers. The Division of Vocational Rehabilitation is the major funder of time-limited job coaching services and needs additional, dedicated resources, to meet increased demand.												
	<b>Totals</b>	<b>755.0</b>	<b>0.0</b>	<b>46.3</b>	<b>36.6</b>	<b>1.7</b>	<b>0.0</b>	<b>670.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	46.3	46.3
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>46.3</b>	<b>46.3</b>
72110	Employee Travel (Instate)	To meet with statewide job center partners and community disability support agencies. Staff travel to meet with statewide job center partners and community disability support agencies. Staff travel to meet with statewide job center partners and community disability support agencies.	0.0	40.7	40.7
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials and travel management training programs held by the US Department of Labor and US Department of Education. Staff travel for meetings with counterparts in other states and federal officials and travel management training programs held by the U.S. Department of Labor and U.S. Department of Education. Staff travel for meetings with counterparts in other states and federal officials and travel management training programs held by the U.S. Department of Labor and U.S. Department of Education.	0.0	4.6	4.6
72900	Other Travel Costs	Miscellaneous travel fees including ATM charges. Miscellaneous travel fees including ATM charges. Miscellaneous travel fees including ATM charges.	0.0	1.0	1.0

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	36.6	36.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>36.6</b>	<b>36.6</b>
73025	Education Services	Registration fees associated with management training programs. Registration fees associated with management training programs. Registration fees associated with management training programs.	0.0	3.5	3.5
73150	Information Technlgy	Software licensing. Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	0.0	1.0	1.0
73156	Telecommunication	Teleconferences and telephone costs. Teleconferences and telephone costs Teleconferences and telephone costs	0.0	1.2	1.2
73169	Federal Indirect Rate Allocation	Management Services Indirect services for division purchasing, federal accounting reports, personnel training, contracts, fiscal and mail services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	3.5	3.5
73225	Delivery Services	Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and	0.0	0.8	0.8

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>36.6</b>	<b>36.6</b>
		returned timely. Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and returned timely.			
		Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and returned timely.			
73254	Dp Operations Alloc	Data Processing	0.0	3.1	3.1
		Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). Allocation for Data Processing network and supportive services (I/A transfer to Data Processing). Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).			
73650	Struc/Infstruct/Land	Repair and remodel of office space. Repair and remodel of office space Repair and remodel of office space	0.0	1.7	1.7
73675	Equipment/Machinery	To provide for repair of office equipment. To provide for the lease and repair of office equipment. To provide for the lease and repair of office equipment.	0.0	6.7	6.7
73750	Other Services (Non IA Svcs)	Printing of informational materials, work space ergonomic evaluation, and program evaluation. Printing of informational materials, work space ergonomic evaluation, and program evaluation. Printing of informational materials, work space ergonomic evaluation, and program evaluation.	0.0	10.0	10.0
73811	Building Leases	Admin	0.0	4.3	4.3
		Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)			
73819	Commission Sales (IA Svcs)	Admin	0.0	0.8	0.8
		Fees assessed by the State Travel Office (I/A transfer to DOA). State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)			

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	0.0	1.7	1.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>1.7</b>	<b>1.7</b>

74200	Business	Consumable office supplies and miscellaneous books and library items	0.0	1.3	1.3
		Consumable office supplies and miscellaneous books and library items			
74480	Household & Instit.	Reimbursement for the purchase of refreshments at Job Center open house functions.	0.0	0.4	0.4
		Reimbursement for the purchase of refreshments at job center open house functions.			
		Reimbursement for the purchase of refreshments at job center open house functions.			

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		438.6	570.4	670.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>438.6</b>	<b>570.4</b>	<b>670.4</b>
77110	Grants	Interpreter Referral Line: statewide services for the deaf and hearing impaired. These funds are granted to non-profit organizations that provide interpreter services to deaf and hearing impaired throughout the state.	117.9	165.0	165.0
		Interpreter Referral Line: statewide services for the deaf and hearing impaired. These funds are granted to non-profit organizations that provide interpreter services to deaf and hearing impaired throughout the state.			
77670	Benefits	Supported Employment: services provided under Supported Employment lead to employment in the community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment. Project Search: specific services provided include job coaching and job supports.	45.2	65.0	100.0
77670	Benefits	Supported Employment: specific services provided include diagnosis, treatment and assessment. Supported Employment: services provided under Supported Employment lead to employment in the community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment.	4.6	37.0	65.0
77670	Benefits	Supported Employment: specific services provided include college, technical training or personal adjustment assistance. Supported Employment: specific services provided include diagnosis, treatment and assessment.	154.3	152.9	37.0
77670	Benefits	Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement. Supported Employment: specific services provided	113.9	125.0	152.9

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>438.6</b>	<b>570.4</b>	<b>670.4</b>
77670	Benefits	include college, technical training or personal adjustment assistance. Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	2.7	25.5	125.0
77670	Benefits	Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement. Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	0.0	0.0	25.5

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68520	General Fund Mental Health	0.0	0.0	100.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68520	Unrest Gf/Mh Fu Srce		New	11100	0.0	0.0	100.0
Administered by the Division of Vocational Rehabilitation, these funds will add \$100.0 to the \$15,657.3 client services base for Project SEARCH.							

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				320.7	536.6	536.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57010	VR Federal Receipts Federal authority held in anticipation of receiving future federal grants.		New	11100	0.0	100.0	100.0
57015	Supported Work US DOE Title VI, Part C, federal grant for supported employment to provide services to help people with disabilities maintain employment.		PR0949	11100	320.7	436.6	436.6



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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, personnel training, contracts, fiscal and mail services (I/A transfer to Management Services). \par Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	3.5	3.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). \par Allocation for Data Processing network and supportive services (I/A transfer to Data Processing). Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	Intra-dept	Data Processing	0.0	3.1	3.1
<b>73254 Dp Operations Alloc subtotal:</b>					<b>0.0</b>	<b>3.1</b>	<b>3.1</b>
73811	Building Leases	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	0.0	4.3	4.3
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>4.3</b>	<b>4.3</b>
73819	Commission Sales (IA Svcs)	Fees assessed by the State Travel Office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.8	0.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
<b>Special Projects total:</b>					<b>0.0</b>	<b>11.7</b>	<b>11.7</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>11.7</b>	<b>11.7</b>

## Component: Assistive Technology

### Contribution to Department's Mission

This component contributes to the department's mission by providing a comprehensive statewide program of technology related assistance for individuals with disabilities.

### Core Services

- Provide grant funds to maintain a statewide comprehensive service delivery system for persons with disabilities to access assistive technology services and/or devices.
- Provide public awareness, outreach and training to government agencies, community organizations and employers on the use of assistive technology by individuals to promote personal independence and employment.
- Administer low interest loans to individuals with disabilities to purchase assistive technology devices.

### Key Component Challenges

Many service providers and school districts are unaware of what assistive technology is and how it can help the people they serve.

Establishing strong networking and trust in rural communities takes time and travel costs can be expensive.

Because of the speed that technology changes, the expense of some of the equipment, and the broad variety of devices needed, it is difficult to keep all the up-to-date assistive technology devices on hand for demonstration and loan.

### Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Expanded its online database of pre-owned durable medical equipment and assistive technology (AT) devices available for sale, trade or to give away; seven different agencies successfully participated in posting items.
- Working with independent living center partners, repaired and/or cleaned pre-owned assistive technology devices and durable medical equipment to give away, loan or sell at reduced cost. Approximately 450 consumers participated with a savings of more than \$200,000 and over 250 items went out on loan for trial use.
- Conducted public awareness activities across the state that reached 36,500 people for FY2011. Activities included a three-day assistive technology conference in August with over 200 participants, other training opportunities for 1,016 individuals and demonstrations of assistive technology around the state for over 250 individuals with disabilities. ATLA was also able to increase rural outreach in FY2011 for the Bethel and Northwest Arctic areas.
- In conjunction with ATLA, continued to facilitate the Alaska Assistive Technology Consortium, which was established in 2009. Consortium members include high-level Alaska leadership who are creating systemic and policy changes to improve coordination, collaboration and seamless access to assistive technology across the state. This includes building the capacity of educators and employers, and promoting both universal design and the effective use of assistive technology for all Alaskans. As a result of the consortium's efforts, five state divisions included new language and policies related to assistive technology services and/or

guidelines in their three-year plans.

- Exceeded all federal benchmarks set forth within our current three-year assistive technology plan that ended September 30, 2011, pertaining to access and acquisition of assistive technology within education, employment, community living and information technology.

### Statutory and Regulatory Authority

Federal Authority:  
PL 100-407

Technology Related Assistance for Individuals with  
Disabilities Act

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

### Assistive Technology Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	5.8
72000 Travel	1.3	22.6	9.2
73000 Services	3.7	35.1	7.9
74000 Commodities	0.3	5.8	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	521.0	591.9	557.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>526.3</b>	<b>655.4</b>	<b>579.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	430.3	483.9	483.9
1007 Inter-Agency Receipts	96.0	171.5	96.0
<b>Funding Totals</b>	<b>526.3</b>	<b>655.4</b>	<b>579.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	430.3	483.9	483.9
Interagency Receipts	51015	96.0	171.5	96.0
<b>Restricted Total</b>		<b>526.3</b>	<b>655.4</b>	<b>579.9</b>
<b>Total Estimated Revenues</b>		<b>526.3</b>	<b>655.4</b>	<b>579.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>171.5</b>	<b>483.9</b>	<b>655.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements	0.0	0.0	-75.5	0.0	-75.5
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>96.0</b>	<b>483.9</b>	<b>579.9</b>

<b>Assistive Technology Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b><u>FY2012</u> <u>Management</u> <u>Plan</u></b>	<b><u>FY2013</u> <u>Governor</u></b>		
Full-time	0	0	Annual Salaries	3,763
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,995
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>5,758</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5.8	5.8	100.0%
72000 Travel	1.3	22.6	22.6	22.6	9.2	-13.4	-59.3%
73000 Services	3.7	35.1	35.1	35.1	7.9	-27.2	-77.5%
74000 Commodities	0.3	5.8	5.8	5.8	0.0	-5.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	521.0	550.9	550.9	591.9	557.0	-34.9	-5.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>526.3</b>	<b>614.4</b>	<b>614.4</b>	<b>655.4</b>	<b>579.9</b>	<b>-75.5</b>	<b>-11.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	430.3	442.9	442.9	483.9	483.9	0.0	0.0%
1007 I/A Rcpts (Other)	96.0	171.5	171.5	171.5	96.0	-75.5	-44.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>96.0</b>	<b>171.5</b>	<b>171.5</b>	<b>171.5</b>	<b>96.0</b>	<b>-75.5</b>	<b>-44.0%</b>
<b>Federal Funds</b>	<b>430.3</b>	<b>442.9</b>	<b>442.9</b>	<b>483.9</b>	<b>483.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0
1002 Fed Rcpts		442.9										
1007 I/A Rcpts		171.5										
<b>Subtotal</b>		<b>614.4</b>	<b>0.0</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1047 Transfer Federal Authority from Special Projects Component to Accommodate Carryforward Funds</b>												
Trin		41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts		41.0										
<b>Subtotal</b>		<b>655.4</b>	<b>0.0</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>591.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This request will transfer hollow federal authorization from the commodities line of the Special Projects component to the grants line of the Assistive Technology component.

The Assistive Technology component needs additional federal authorization in the grants line to fully utilize higher than anticipated carry forward of federal funds.

The authority remaining in the Special Projects commodities line is sufficient to accommodate the anticipated expenditures.

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the component's personal services line within the anticipated vacancy level.

The component will manage travel expenditures to accommodate this change.

<b>Transfer Inter-Agency Authority to Alaska Vocational Technical Center to Budget Reimbursable Services Agreements</b>												
Trout		-75.5	0.0	-7.6	-27.2	-5.8	0.0	-34.9	0.0	0	0	0
1007 I/A Rcpts		-75.5										

This request transfers Inter-Agency (I/A) authorization from the Assistive Technology (AT) component to the Alaska Vocational Technical Center (AVTEC) component. This change will improve efficiency and transparency within the department by allowing AVTEC to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in AT as there is no longer a reimbursable services agreement established to support the position within this component.



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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	579.9	5.8	9.2	7.9	0.0	0.0	557.0	0.0	0	0	0

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20L	0.5	*	3,763	0	0	1,995	5,758	0
													<b>Total Salary Costs:</b>	3,763	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,995	
													<b>Total Pre-Vacancy:</b>	5,758	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	5,758	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,758	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,758	5,758	100.00%
<b>Total PCN Funding:</b>	<b>5,758</b>	<b>5,758</b>	<b>100.00%</b>

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.3	22.6	9.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>1.3</b>	<b>22.6</b>	<b>9.2</b>
72110	Employee Travel (Instate)	Program staff travel to provide technical assistance and training on assistive technology. Program staff travel to provide technical assistance and training on assistive technology.	0.0	12.1	4.0
72120	Nonemployee Travel (Instate Travel)	Transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the Assistive Technology grant. Transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the Assistive Technology grant.	1.3	1.5	1.0
72410	Employee Travel (Out of state)	Staff travel for meetings with federal officials. Staff travel for meetings with federal officials.	0.0	8.0	3.2
72900	Other Travel Costs	Miscellaneous travel costs including ATM fees. Miscellaneous travel costs including ATM fees.	0.0	1.0	1.0

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3.7	35.1	7.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>3.7</b>	<b>35.1</b>	<b>7.9</b>
73025	Education Services	Provide for employee training and professional membership fees. Provide for employee training and professional membership fees.		0.0	6.0	1.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software to provide accessible computers in job centers. Maintenance and licensing costs for program specific software to provide accessible computers in job centers.		0.0	7.8	1.5
73156	Telecommunication	Telephone services Telephone services		0.0	0.5	1.1
73254	Dp Operations Alloc	Data Processing	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	1.5	3.0	0.0
73750	Other Services (Non IA Svcs)	To provide expert information and training on assistive technology devices. To provide expert information and training on assistive technology devices. To provide expert information and training on assistive technology devices.		0.0	1.1	2.1
73805	IT-Non-Telecommunication	Admin	Computer services CS EPR (I/A transfer to DOA). Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	0.6	2.0	0.6

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

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3.7</b>	<b>35.1</b>	<b>7.9</b>
73806	IT-Telecommunication	Admin Telecommunications support (I/A transfer to DOA). Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	0.8	3.0	0.8
73809	Mail	Admin Mailroom support (I/A transfer to DOA). Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.0	2.0	0.0
73810	Human Resources	Admin Human resources support (I/A transfer to DOA). Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	0.6	1.8	0.6
73811	Building Leases	Admin Lease space (I/A transfer to DOA). Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	0.0	7.7	0.0
73815	Financial	Admin AKSAS/AKPAY services (I/A transfer to DOA). Core Service: AKSAS/AKPAY (I/A transfer to DOA) Core Service: AKSAS/AKPAY (I/A transfer to DOA)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.3	5.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.3</b>	<b>5.8</b>	<b>0.0</b>
74200	Business	Consumable office supplies and replacing aging computers and peripherals	0.0	5.3	0.0
		Consumable office supplies and replacing aging computers and peripherals			
74480	Household & Instit.	Coffee and water service during statewide public meeting	0.3	0.5	0.0
		Coffee and water service during statewide public meeting			

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		521.0	591.9	557.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>521.0</b>	<b>591.9</b>	<b>557.0</b>
77430	Health & Human Svcs	<p>Grant to a non-profit who will provide an equipment loan library, Assistive Technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.</p> <p>Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.</p> <p>Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.</p>	521.0	591.9	557.0

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	430.3	483.9	483.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57015	Supported Work		PR 2158	11100	430.3	483.9	483.9
	Federal receipts from the U.S. Department of Education to fund the Assistive Technology program.						



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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				96.0	171.5	96.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education Reimbursable services agreement with the Department of Education and Early Development, Division of Special and Supplemental Services to make Braille and large-text materials available to students who are blind.	Student and School Achievement	7260002	11100	96.0	96.0	96.0
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined as projects are identified.		New	11100	0.0	75.5	0.0

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP). \par Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	1.5	3.0	0.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>1.5</b>	<b>3.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer services CS EPR (I/A transfer to DOA). \par Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	0.6	2.0	0.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.6</b>	<b>2.0</b>	<b>0.6</b>
73806	IT-Telecommunication	Telecommunications support (I/A transfer to DOA). \par Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	0.8	3.0	0.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.8</b>	<b>3.0</b>	<b>0.8</b>
73809	Mail	Mailroom support (I/A transfer to DOA). \par Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.0	2.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
73810	Human Resources	Human resources support (I/A transfer to DOA). \par Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	Inter-dept	Admin	0.6	1.8	0.6
<b>73810 Human Resources subtotal:</b>					<b>0.6</b>	<b>1.8</b>	<b>0.6</b>
73811	Building Leases	Lease space (I/A transfer to DOA). \par Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	0.0	7.7	0.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>7.7</b>	<b>0.0</b>
73815	Financial	AKSAS/AKPAY services (I/A transfer to DOA). \par Core Service: AKSAS/AKPAY (I/A transfer to DOA) Core Service: AKSAS/AKPAY (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1
				Assistive Technology total:	3.7	19.7
				Grand Total:	3.7	19.7
					2.2	2.2

## Component: Americans With Disabilities Act (ADA)

### Contribution to Department's Mission

The Americans with Disabilities Act (ADA) component prevents and eliminates discrimination against people with disabilities in employment and public services in state government, and establishes policies, guidelines and procedures for state agencies to follow to ensure compliance with Title I and Title II of the Americans with Disabilities Act of 1990 as amended, and their implementing regulations.

### Core Services

- Oversee the process of bringing the executive branch of state government into compliance with the Americans with Disabilities Act.
- Monitor compliance efforts.
- Process complaints regarding the Americans with Disability Act.
- Oversee removal of architectural barriers in state facilities.
- Provide training to state employees on disability-related laws and resources consistent with the Americans with Disabilities Act.

### Key Component Challenges

The key challenge facing the component is to effectively implement new rules with systems that support compliance with regulatory changes, especially in the areas of employee training, facilities access, website access, and reasonable accommodations.

The new regulatory changes include:

- 2010 Standards for Accessible Design
- Final Rule Implementing the ADA Amendments Act of 2008
- Revised ADA Regulations Implementing Title II and Title III
- Accessibility of Passenger Vessels
- Genetic Information Nondiscrimination Act of 2008
- Proposed Guidelines for Public Rights-of-Way (comment)
- Draft Final Accessibility Guidelines for Outdoor Developed Areas

While Administrative Order 129 requires training for all executive branch employees regarding their obligations under the ADA, it is a challenge to ensure that the appropriate training is being provided. The program will propose expanded use of online options, and provide a forum for statewide collaboration at the biennial Access Conference.

The 2010 Standards for Accessible Design triggered the need for review of facilities to make sure programs are readily accessible and usable by people with disabilities. Plans for barrier removal need to be updated with the current standards, and include alternate access to programs where facilities are inaccessible. Agencies will need to develop transition plans for new types of facilities, such as swimming pools, boating facilities and fishing piers.

The ADA program is continuing its Web Access Project to provide greater usability of online information and services. Statewide policy will facilitate the use of standards by all employees that design websites and develop content for use electronically.

Because of broader coverage under the ADA Amendments Act of 2008 more employees and the public will qualify to receive reasonable accommodations or modifications. Updated policy guidance will reinforce this process especially tracking, confidentiality, and denials of requests. Centralized means of providing reasonable accommodations and modifications, including the use of assistive technologies, will be considered. The program will help agencies establish internal procedures to facilitate accommodations that enhance productivity and reduce costs.

## Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

## Major Component Accomplishments in 2011

During FY2011, the component:

- Conducted the first biennial Access Conference. The 2010 Access Conference provided a forum for access and compliance issues, and how to implement the latest tools and standards. It brought together diverse groups of professionals, public and private agencies, compliance officers, and members of the disability community. There were eight tracks, 64 sessions, five forums, and over 300 participants. Awards were given to professionals and businesses that exemplify excellence building design, recreation, housing design, and ADA coordination. Conference evaluations gave the highest rating and underscored the need for collaboration to effectively implement access standards.
- Adopted a single statewide standard for training and evaluation of websites for accessibility.
- Trained approximately 400 people in five locations throughout the year in disability etiquette, disability rights standards, accessibility for programs and facilities, and web access.
- Resolved seven written complaints alleging disability discrimination, down from 44 complaints in FY2010.

## Statutory and Regulatory Authority

Federal Authority:

PL 101-336  
42 USC 12101

Americans with Disabilities Act of 1990  
The Public Health and Welfare - Equal Opportunity for  
Individuals with Disabilities  
Americans with Disabilities Act

29 CFR part 1630

Administrative Regulations:

Admin Order #129

Americans with Disabilities Act Compliance Program

### Contact Information

**Contact:** Cheryl Walsh, Director  
**Phone:** (907) 465-2814  
**Fax:** (907) 465-2856  
**E-mail:** cheryl.walsh@alaska.gov

**Americans With Disabilities Act (ADA)  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	99.7	106.0	115.4
72000 Travel	10.8	18.5	14.8
73000 Services	50.9	80.5	80.5
74000 Commodities	4.8	6.9	6.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>166.2</b>	<b>211.9</b>	<b>217.6</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	166.2	211.9	217.6
<b>Funding Totals</b>	<b>166.2</b>	<b>211.9</b>	<b>217.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	166.2	211.9	217.6
<b>Restricted Total</b>		<b>166.2</b>	<b>211.9</b>	<b>217.6</b>
<b>Total Estimated Revenues</b>		<b>166.2</b>	<b>211.9</b>	<b>217.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>211.9</b>	<b>0.0</b>	<b>211.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	4.7	0.0	4.7
-FY2013 Health Insurance Increases	0.0	0.0	1.0	0.0	1.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>217.6</b>	<b>0.0</b>	<b>217.6</b>

**Americans With Disabilities Act (ADA)  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	1	1	Annual Salaries	73,392
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	42,019
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>115,411</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coord	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>



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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	99.7	106.0	106.0	106.0	115.4	9.4	8.9%
72000 Travel	10.8	18.5	18.5	18.5	14.8	-3.7	-20.0%
73000 Services	50.9	80.5	80.5	80.5	80.5	0.0	0.0%
74000 Commodities	4.8	6.9	6.9	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>166.2</b>	<b>211.9</b>	<b>211.9</b>	<b>211.9</b>	<b>217.6</b>	<b>5.7</b>	<b>2.7%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	166.2	211.9	211.9	211.9	217.6	5.7	2.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>166.2</b>	<b>211.9</b>	<b>211.9</b>	<b>211.9</b>	<b>217.6</b>	<b>5.7</b>	<b>2.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		211.9	106.0	18.5	80.5	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		211.9										
<b>Subtotal</b>		<b>211.9</b>	<b>106.0</b>	<b>18.5</b>	<b>80.5</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>211.9</b>	<b>106.0</b>	<b>18.5</b>	<b>80.5</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage travel expenditures to accommodate this change.												
<b>FY2013 Salary Increases</b>												
SalAdj		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.7										
FY2013 Salary Increases: \$4.7												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
FY2013 Health Insurance Increases: \$1.0												
<b>Totals</b>		<b>217.6</b>	<b>115.4</b>	<b>14.8</b>	<b>80.5</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2144	Project Coord	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	42,019	115,411	0
													<b>Total Salary Costs:</b>	73,392	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	42,019	
													<b>Total Pre-Vacancy:</b>	115,411	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	115,411	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	115,411	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	115,411	115,411	100.00%
<b>Total PCN Funding:</b>	<b>115,411</b>	<b>115,411</b>	<b>100.00%</b>

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.8	18.5	14.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>10.8</b>	<b>18.5</b>	<b>14.8</b>
72110	Employee Travel (Instate)	Statewide travel to provide training, technical assistance, and program compliance reviews. Statewide travel to provide training, technical assistance, and program compliance reviews. Statewide travel to provide training, technical assistance, and program compliance reviews.	7.1	13.8	10.1
72400	Out Of State Travel	Travel to attend national conferences for technical assistance and training in regard to this program. Travel to attend national conferences for technical assistance and training in regard to this program. Travel to attend national conferences for technical assistance and training in regard to this program.	3.7	4.3	4.3
72900	Other Travel Costs	Miscellaneous fees associated with employee corporate travel cards. Miscellaneous fees associated with employee corporate travel cards. Miscellaneous fees associated with employee corporate travel cards.	0.0	0.4	0.4

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		50.9	80.5	80.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>50.9</b>	<b>80.5</b>	<b>80.5</b>
73025	Education Services	Registration fees for attendance at national Americans with Disabilities training sessions and conferences. Registration fees for attendance at national Americans with Disabilities training sessions and conferences. Registration fees for attendance at national Americans with Disabilities training sessions and conferences.	18.7	15.0	15.0
73050	Financial Services	Professional services contracts for public information and awareness. Professional services contracts for public information and awareness. Professional services contracts for public information and awareness.	0.0	2.7	2.7
73075	Legal & Judicial Svc	Interpreter services during meetings and training sessions. Interpreter services during meetings and training sessions. Interpreter services during meetings and training sessions.	0.0	12.0	12.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	0.0	2.0	2.0
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	0.3	1.0	1.0
73156	Telecommunication	Telephone costs. Telephone costs Telephone costs	1.1	2.5	2.5
73169	Federal Indirect Rate Allocation	Voc Rehab Indirect services for division purchasing, contracts,	16.6	20.0	20.0

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

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>50.9</b>	<b>80.5</b>	<b>80.5</b>
	Administration	fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin).			
73169	Federal Indirect Rate Allocation	Management Services			
		Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	9.5	9.5
73175	Health Services	Registration fees for attendance at national ADA training sessions. Registration fees for attendance at national ADA training sessions. Registration fees for attendance at national ADA training sessions.	0.0	1.0	1.0
73225	Delivery Services	Shipping training materials to training sites. Shipping training materials to training sites. Shipping training materials to training sites.	0.3	0.3	0.3
73254	Dp Operations Alloc	DOL Data Proc			
		Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing). Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	1.5	1.5	1.5
73450	Advertising & Promos	To provide promotional materials at conferences that	0.0	0.1	0.1

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

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>50.9</b>	<b>80.5</b>	<b>80.5</b>
		increase awareness of the American's with Disabilities Act. To provide promotional materials at conferences that increase awareness of the American's with Disabilities Act.			
		To provide promotional materials at conferences that increase awareness of the American's with Disabilities Act.			
73650	Struc/Infstruct/Land	Space rental while providing training on the ADA law. Space rental while providing training on the ADA law. Space rental while providing training on the ADA law.	6.1	3.0	3.0
73750	Other Services (Non IA Svcs)	News articles, printed materials and booklets. News articles, printed materials and booklets News articles, printed materials and booklets	3.6	6.3	6.3
73805	IT-Non-Telecommunication	Admin Computer support services CS EPR (I/A transfer to DOA). Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	0.6	0.6	0.6
73806	IT-Telecommunication	Admin Telecommunications support TC EPR (I/A transfer to DOA). Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	1.3	1.3	1.3
73810	Human Resources	Admin Human resources services (I/A transfer to DOA). Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	0.6	0.6	0.6
73812	Legal	Law Legal services and case reviews on Americans with Disabilities issues (I/A transfer to Law). Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	0.0	0.5	0.5

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

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>50.9</b>	<b>80.5</b>	<b>80.5</b>
73815	Financial	Admin AKPAY/AKSAS (I/A transfer to DOA). Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State travel office (I/A transfer to DOA). State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	0.5	0.5



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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		4.8	6.9	6.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>4.8</b>	<b>6.9</b>	<b>6.9</b>
74200	Business	Consumable office supplies.	4.7	6.9	6.9
		Consumable office supplies; subscription to internet survey tool to create a training survey and compile results			
		Consumable office supplies; subscription to internet survey tool to create a training survey and compile results			
74480	Household & Instit.	Miscellaneous office supplies	0.1	0.0	0.0
		Miscellaneous office supplies			

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				166.2	211.9	217.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59015	Office Of The Governr Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Executive Office	7270200	11100	1.5	1.9	1.9
59020	Administration Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	10.2	13.0	13.0
59030	Law Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.3	6.8	6.8
59040	Revenue Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	8.5	11.0	11.0
59050	Education Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	3.3	4.2	4.2
59060	Health & Social Svcs Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Support Svcs	7270200	11100	33.4	42.7	42.7
59070	Labor Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Department-wide	7270200	11100	9.1	11.5	17.2
59080	Commrc & Econmc Dev Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.0	5.9	5.9

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				166.2	211.9	217.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59090	Military & Vet Affrs Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	2.8	4.1	4.1
59100	Natural Resources Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	9.6	11.9	11.9
59110	Fish & Game Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	15.8	20.1	20.1
59120	Public Safety Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	8.3	10.7	10.7
59180	Environmental Consvn Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.1	6.5	6.5
59200	Corrections Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	14.2	18.1	18.1
59250	Dotpf Op, Tpb,& Othr Projected amount of reimbursable services agreement to support operations of the Americans with Disabilities Act coordinator's office.	Statewide Admin Services	7270200	11100	34.1	43.5	43.5

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.3	1.0	1.0
<b>73154 Software Licensing subtotal:</b>					<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin). \par Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin). Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	Voc Rehab Administration	16.6	20.0	20.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services). \par Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	9.5	9.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>16.6</b>	<b>29.5</b>	<b>29.5</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing). \par Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	DOL Data Proc	1.5	1.5	1.5
<b>73254 Dp Operations Alloc subtotal:</b>					<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73805	IT-Non-Telecommunication	Computer support services CS EPR (I/A transfer to DOA). \par Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.6	0.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73806	IT-Telecommunication	Telecommunications support TC EPR (I/A transfer to	Inter-dept	Admin	1.3	1.3	1.3

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	DOA). \par Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
			<b>73806 IT-Telecommunication subtotal:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
73810	Human Resources	Human resources services (I/A transfer to DOA). \par Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA)	Inter-dept Admin	0.6	0.6	0.6
			<b>73810 Human Resources subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73812	Legal	Legal services and case reviews on Americans with Disabilities issues (I/A transfer to Law). \par Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	Inter-dept Law	0.0	0.5	0.5
			<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	AKPAY/AKSAS (I/A transfer to DOA). \par Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
			<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State travel office (I/A transfer to DOA). \par State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.5	0.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
			<b>Americans With Disabilities Act (ADA) total:</b>	<b>21.1</b>	<b>35.6</b>	<b>35.6</b>
			<b>Grand Total:</b>	<b>21.1</b>	<b>35.6</b>	<b>35.6</b>

## Alaska Vocational Technical Center Results Delivery Unit

### Contribution to Department's Mission

The Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

### Core Services

- Provide post-secondary vocational technical education programs for Alaskans across the state.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

#### End Result A: Maximize the return on investment for training resources.

Target #1: At least 90 percent of Alaska Vocational Technical Center long-term graduates are employed in their area of training.

Status #1: Alaska Vocational Technical Center's (AVTEC) percentage of long-term graduates employed in their area of training has been at or above the 90 percent target since FY2001, with a drop to 85 percent in FY2009. Placement data for FY2010 will be available in January 2012.

#### Strategy A1: Meet or exceed the federal Council on Occupational Education benchmark for students that complete long-term training programs.

Target #1: At least 77 percent of Alaska Vocational Technical Center students in long-term programs (longer than six weeks) graduate.

Status #1: In FY2011, AVTEC attained a record high percentage of long-term (longer than six weeks) students who graduated at 89 percent (307 of 346). AVTEC has met or exceeded the target of 77 percent since FY2001. The national average graduation rate is 72 percent.

### Key RDU Challenges

The Alaska Vocational Technical Center (AVTEC) provides postsecondary technical and vocational training to students from all areas of Alaska. Several of AVTEC's teaching, support and housing facilities are at the end of their useful life and have life and safety and Americans with Disabilities Act (ADA) issues that require either substantial remediation or replacement.

- AVTEC has an existing 120-bed dormitory facility that is 35 years-old and has several ADA and life and safety deficiencies. Recent foundation settling has broken water and sewer lines causing portions of the dormitory to be closed, students shuffled to other parts of the dormitory, and a reduction in housing capacity and revenue to operate the school. Students request and have a right to expect quality housing at a reasonable cost. The condition of AVTEC's existing dormitory fails to meet any reasonable definition of quality.
- The AVTEC Heavy Equipment/Diesel Technology program currently produces 30 trained Alaskans per year that are highly sought after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate this program is a stellar performer in preparing Alaska residents for good wage jobs with an opportunity for advancement. The building housing this program is inadequate with ADA, life and safety deficiencies and due to a failing roof structure cannot be upgraded.
- AVTEC's First Lake Facility is a 55 year old 30,000 square foot building. Due to its age, the facility has several deficiencies that impact the level of services provided by AVTEC to its students. Upgrading environmental and electrical systems is necessary to bring it into compliance with current codes. Significant energy efficiency (estimated at a 20 percent savings) could be realized through the replacement of outdated boilers and water heaters. This facility would also greatly benefit from ventilation improvements.

AVTEC faces the ongoing challenge of meeting the existing demand for in-state training needs of Alaska's employers. Demand for AVTEC graduates is growing and our capability should expand to meet the anticipated needs of industry in support of projects such as the Alaska Gas Pipeline and other natural resource extraction and production projects.

Having qualified staff to maintain a reliable and extensive computer infrastructure to support training programs and staff is an ongoing and growing challenge for AVTEC. AVTEC uses multiple networked servers and systems to connect and support five geographically separated campuses in Seward and a campus in Anchorage utilizing hundreds of computers connected inside and outside the state firewall to support students, staff, programs, and processes. Alaskans attending AVTEC need access to training resources that are becoming available through online systems.

### **Significant Changes in Results to be Delivered in FY2013**

AVTEC will be able to continue to provide Health Safety Environment (HSE) training services for more than 100 Alaskans per year. Training will provide HSE certifications for students and expanded safety management training highly valued by Alaskan industry. An HSE program will provide students with practical applications and allow AVTEC to remain compliant with state and federal OSHA requirements that create a safe environment for students and staff.

Alaskans will have greater access to AVTEC information online. Alaskans attending AVTEC will have improved access to training resources that are becoming available through online systems. Record keeping will be more accurate, timely, and accessible.

### **Major RDU Accomplishments in 2011**

During FY2011, AVTEC:

- Trained 1,464 students in FY2011 and achieved a record high graduation rate of 89 percent for long-term students (longer than six weeks). The national graduation average is 72 percent. Of those graduating in FY2010, 90 percent have been hired into training-related employment. This employment rate is tracked for one year after graduation, so the percentage of hired-into-training-related employment for FY2011 is still in progress. The national employment-in-the-area-of-training average is 79 percent.
- Erected a 130 foot 100 kilowatt wind turbine on the Seward Applied Technology campus to train power plant operators from rural Alaska communities on operations and maintenance in renewable energy sources. Over 40 Alaskans were trained in alternative energy integration, operations, and maintenance.
- Completed and opened the new Alaska Culinary Academy funded by an Alaska capital appropriation, allowing Alaska's only nationally accredited culinary academy to continue to train 50 Alaskans in the hospitality industry.
- Was awarded a Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a health care worker training program in Anchorage to help meet the continued need for qualified health care workers in Alaska. The Health Professional Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives. AVTEC hired two new instructors and expanded its training facilities in Anchorage. The CITC grant includes funding for additional space in Anchorage to co-locate the existing Certified Nurse Assistant and Licensed Practical Nurse programs with a Registered Nurse program and Medical Coding & Billing program.

**Contact Information**

**Contact:** Fred Esposito, Director  
**Phone:** (907) 224-6150  
**Fax:** (907) 224-4401  
**E-mail:** fred.esposito@avtec.edu



**Alaska Vocational Technical Center  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b> AVTEC	9,544.6	2,148.7	596.6	12,289.9	10,322.4	1,710.6	1,501.7	13,534.7	10,905.6	1,813.1	1,502.9	14,221.6
AVTEC Facilities Maintenance	0.0	1,750.1	0.0	1,750.1	0.0	1,707.9	0.0	1,707.9	0.0	1,842.8	0.0	1,842.8
<b>Totals</b>	<b>9,544.6</b>	<b>3,898.8</b>	<b>596.6</b>	<b>14,040.0</b>	<b>10,322.4</b>	<b>3,418.5</b>	<b>1,501.7</b>	<b>15,242.6</b>	<b>10,905.6</b>	<b>3,655.9</b>	<b>1,502.9</b>	<b>16,064.4</b>

**Alaska Vocational Technical Center  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	5,791.2	4,531.2	3,418.5	1,501.7	15,242.6
<b>Adjustments which will continue current level of service:</b>					
-AVTEC	319.8	-201.6	102.5	1.2	221.9
-AVTEC Facilities Maintenance	0.0	0.0	134.9	0.0	134.9
<b>Proposed budget increases:</b>					
-AVTEC	226.8	238.2	0.0	0.0	465.0
<b>FY2013 Governor</b>	<b>6,337.8</b>	<b>4,567.8</b>	<b>3,655.9</b>	<b>1,502.9</b>	<b>16,064.4</b>

## Component: Alaska Vocational Technical Center

### Contribution to Department's Mission

The Alaska Vocational Technical Center (AVTEC) contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

### Core Services

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist AVTEC graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

### Key Component Challenges

The Alaska Vocational Technical Center (AVTEC) provides postsecondary technical and vocational training to students from all areas of Alaska. Several of AVTEC's teaching, support and housing facilities are at the end of their useful life and have life and safety and Americans with Disabilities Act (ADA) issues that require either substantial remediation or replacement.

- AVTEC has an existing 120-bed dormitory facility that is 35 years-old and has several ADA and life and safety deficiencies. Recent foundation settling has broken water and sewer lines causing portions of the dormitory to be closed, students shuffled to other parts of the dormitory, and a reduction in housing capacity and revenue to operate the school. Students request and have a right to expect quality housing at a reasonable cost. The condition of AVTEC's existing dormitory fails to meet any reasonable definition of quality.
- The AVTEC Heavy Equipment/Diesel Technology program currently produces 30 trained Alaskans per year that are highly sought after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate this program is a stellar performer in preparing Alaska residents for good wage jobs with an opportunity for advancement. The building housing this program is inadequate with ADA, life and safety deficiencies and due to a failing roof structure cannot be upgraded.
- AVTEC's First Lake Facility is a 55 year old 30,000 square foot building. Due to its age, the facility has several deficiencies that impact the level of services provided by AVTEC to its students. Upgrading environmental and electrical systems is necessary to bring it into compliance with current codes. Significant energy efficiency (estimated at a 20 percent savings) could be realized through the replacement of outdated boilers and water heaters. This facility would also greatly benefit from ventilation improvements.

AVTEC faces the ongoing challenge of meeting the existing demand for in-state training needs of Alaska's employers. Demand for AVTEC graduates is growing and our capability should expand to meet the anticipated needs of industry in support of projects such as the Alaska Gas Pipeline and other natural resource extraction and production projects.

Having qualified staff to maintain a reliable and extensive computer infrastructure to support training programs and staff is an ongoing and growing challenge for AVTEC. AVTEC uses multiple networked servers and systems to connect and support five geographically separated campuses in Seward and a campus in Anchorage utilizing hundreds of computers connected inside and outside the state firewall to support students, staff, programs, and processes. Alaskans attending AVTEC need access to training resources that are becoming available through online systems.

## Significant Changes in Results to be Delivered in FY2013

AVTEC will be able to continue to provide Health Safety Environment (HSE) training services for more than 100 Alaskans per year. Training will provide HSE certifications for students and expanded safety management training highly valued by Alaskan industry. An HSE program will provide students with practical applications and allow AVTEC to remain compliant with state and federal OSHA requirements that create a safe environment for students and staff.

Alaskans will have greater access to AVTEC information online. Alaskans attending AVTEC will have improved access to training resources that are becoming available through online systems. Record keeping will be more accurate, timely, and accessible.

## Major Component Accomplishments in 2011

During FY2011, the component:

- Trained 1,464 students in FY2011, and achieved a record high graduation rate of 89 percent for long-term students (longer than six weeks). The national graduation average is 72 percent. Of those graduating in FY2010, 90 percent have been hired into training-related employment. This employment rate is tracked for one year after graduation, so the percentage of hired-into-training-related employment for FY2011 is still in progress. The national employment-in-the-area-of-training average is 79 percent.
- Erected a 130 foot 100 kilowatt wind turbine on the Seward Applied Technology campus to train power plant operators from rural Alaska communities on operations and maintenance in renewable energy sources. Over 40 Alaskans were trained in alternative energy integration, operations, and maintenance.
- Completed and opened the new Alaska Culinary Academy funded by an Alaska capital appropriation, allowing Alaska's only nationally accredited culinary academy to continue to train 50 Alaskans in the hospitality industry.
- Was awarded a Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a health care worker training program in Anchorage to help meet the continued need for qualified health care workers in Alaska. The Health Professional Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives. AVTEC hired two new instructors and expanded its training facilities in Anchorage. The CITC grant includes funding for additional space in Anchorage to co-locate the existing Certified Nurse Assistant and Licensed Practical Nurse programs with a Registered Nurse program and Medical Coding & Billing program.

## Statutory and Regulatory Authority

Statutory Authority:

AS 14.07.020	Provide Post Secondary Vocational Technical Education
AS 44.27.020(1)	Administer Post Secondary Vocational Technical Education
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.830	Alaska Technical and Vocational Education Program Account

**Contact Information**

**Contact:** Fred Esposito, Director  
**Phone:** (907) 224-6150  
**Fax:** (907) 224-4401  
**E-mail:** fred.esposito@avtec.edu

**Alaska Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,080.8	7,372.1	7,978.4
72000 Travel	43.0	88.7	71.5
73000 Services	2,529.1	3,225.8	3,279.8
74000 Commodities	1,250.9	1,406.9	1,462.2
75000 Capital Outlay	500.0	141.5	130.0
77000 Grants, Benefits	886.1	1,299.7	1,299.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,289.9</b>	<b>13,534.7</b>	<b>14,221.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	596.6	1,501.7	1,502.9
1004 General Fund Receipts	5,186.4	5,791.2	6,337.8
1005 General Fund/Program Receipts	2,701.1	2,816.7	2,715.1
1007 Inter-Agency Receipts	1,746.6	928.8	1,025.9
1061 Capital Improvement Project Receipts	2.1	0.0	0.0
1108 Statutory Designated Program Receipts	400.0	781.8	787.2
1151 Technical Vocational Education Program Account	1,657.1	1,714.5	1,852.7
<b>Funding Totals</b>	<b>12,289.9</b>	<b>13,534.7</b>	<b>14,221.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	1,657.1	1,714.5	1,852.7
<b>Unrestricted Total</b>		<b>1,657.1</b>	<b>1,714.5</b>	<b>1,852.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	596.6	1,501.7	1,502.9
Interagency Receipts	51015	1,746.6	928.8	1,025.9
General Fund Program Receipts	51060	2,406.1	2,816.7	2,715.1
Statutory Designated Program Receipts	51063	400.0	781.8	787.2
Capital Improvement Project Receipts	51200	168.7	0.0	0.0
<b>Restricted Total</b>		<b>5,318.0</b>	<b>6,029.0</b>	<b>6,031.1</b>
<b>Total Estimated Revenues</b>		<b>6,975.1</b>	<b>7,743.5</b>	<b>7,883.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>5,791.2</b>	<b>4,531.2</b>	<b>1,710.6</b>	<b>1,501.7</b>	<b>13,534.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-42.4	0.0	0.0	0.0	-42.4
-Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements	0.0	0.0	75.5	0.0	75.5
-Replace Unrealized Program Receipts with General Fund	250.0	-250.0	0.0	0.0	0.0
-FY2013 Salary Increases	72.4	29.2	17.0	0.7	119.3
-FY2013 Health Insurance Increases	39.8	19.2	10.0	0.5	69.5
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	138.2	0.0	0.0	138.2
-AVTEC Registered Nurse (RN) Program	226.8	100.0	0.0	0.0	326.8
<b>FY2013 Governor</b>	<b>6,337.8</b>	<b>4,567.8</b>	<b>1,813.1</b>	<b>1,502.9</b>	<b>14,221.6</b>

**Alaska Vocational Technical Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	5,382,885
Part-time	58	58	COLA	106,058
Nonpermanent	8	6	Premium Pay	20,711
			Annual Benefits	2,872,942
			<i>Less 4.82% Vacancy Factor</i>	<i>(404,199)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>88</b>	<b>86</b>	<b>Total Personal Services</b>	<b>7,978,397</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	0	1	1
Accounting Tech III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	6	0	0	24	30
Department Head - AVTEC	0	0	0	3	3
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Assoc II	0	0	0	1	1
Education Assoc III	0	0	0	1	1
Education Prog Assistant	1	0	0	5	6
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	3	3
Food Service Sub Journey	0	0	0	5	5
Grants Administrator II	0	0	0	1	1
Instructors Aide II	0	0	0	4	4
It Instructional Aide II	0	0	0	1	1
Maritime Instructional Aide	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	2	0	0	11	13
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>86</b>



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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,080.8	7,712.7	7,712.7	7,372.1	7,978.4	606.3	8.2%
72000 Travel	43.0	88.7	88.7	88.7	71.5	-17.2	-19.4%
73000 Services	2,529.1	2,842.8	2,885.2	3,225.8	3,279.8	54.0	1.7%
74000 Commodities	1,250.9	1,406.9	1,406.9	1,406.9	1,462.2	55.3	3.9%
75000 Capital Outlay	500.0	141.5	141.5	141.5	130.0	-11.5	-8.1%
77000 Grants, Benefits	886.1	1,299.7	1,299.7	1,299.7	1,299.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,289.9</b>	<b>13,492.3</b>	<b>13,534.7</b>	<b>13,534.7</b>	<b>14,221.6</b>	<b>686.9</b>	<b>5.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	596.6	1,501.7	1,501.7	1,501.7	1,502.9	1.2	0.1%
1004 Gen Fund (UGF)	5,186.4	5,748.8	5,791.2	5,791.2	6,337.8	546.6	9.4%
1005 GF/Prgm (DGF)	2,701.1	2,816.7	2,816.7	2,816.7	2,715.1	-101.6	-3.6%
1007 I/A Rcpts (Other)	1,746.6	928.8	928.8	928.8	1,025.9	97.1	10.5%
1061 CIP Rcpts (Other)	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	400.0	781.8	781.8	781.8	787.2	5.4	0.7%
1151 VoTech Ed (DGF)	1,657.1	1,714.5	1,714.5	1,714.5	1,852.7	138.2	8.1%
<b>Unrestricted General (UGF)</b>	<b>5,186.4</b>	<b>5,748.8</b>	<b>5,791.2</b>	<b>5,791.2</b>	<b>6,337.8</b>	<b>546.6</b>	<b>9.4%</b>
<b>Designated General (DGF)</b>	<b>4,358.2</b>	<b>4,531.2</b>	<b>4,531.2</b>	<b>4,531.2</b>	<b>4,567.8</b>	<b>36.6</b>	<b>0.8%</b>
<b>Other Funds</b>	<b>2,148.7</b>	<b>1,710.6</b>	<b>1,710.6</b>	<b>1,710.6</b>	<b>1,813.1</b>	<b>102.5</b>	<b>6.0%</b>
<b>Federal Funds</b>	<b>596.6</b>	<b>1,501.7</b>	<b>1,501.7</b>	<b>1,501.7</b>	<b>1,502.9</b>	<b>1.2</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	55	56	56	58	58	0	0.0%
Non Permanent	9	7	7	8	6	-2	-25.0%

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		13,492.3	7,712.7	88.7	2,842.8	1,406.9	141.5	1,299.7	0.0	22	56	7
1002 Fed Rcpts		1,501.7										
1004 Gen Fund		5,748.8										
1005 GF/Prgm		2,816.7										
1007 I/A Rcpts		928.8										
1108 Stat Desig		781.8										
1151 VoTech Ed		1,714.5										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>13,534.7</b>	<b>7,712.7</b>	<b>88.7</b>	<b>2,885.2</b>	<b>1,406.9</b>	<b>141.5</b>	<b>1,299.7</b>	<b>0.0</b>	<b>22</b>	<b>56</b>	<b>7</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1048 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	-340.6	0.0	340.6	0.0	0.0	0.0	0.0	0	0	0

This transfer is needed to balance the personal services line within the anticipated vacancy rate.

This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.

<b>ADN 07-2-1018 Transfer 07-?082 from AVTEC Facilities Maintenance to Replace a Nonpermanent Food Service Sub Journey</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

A new custodial position, PCN 07-?082 (reassigned to PCN07-4571), approved in the FY13 budget was transferred from the AVTEC Facilities Maintenance component to replace an expiring nonpermanent Food Service Sub Journey position.

The originally approved Custodial position was meant to help with the increased cleaning demands associated with two new training facilities the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Upon further review it was determined that the position would be better classified as a Food Service Sub Journey, because the majority of the cleaning needs in the Culinary Academy facility are in kitchens and regular custodial positions cannot clean kitchens.

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 07-2-1022 Delete Expired Nonpermanent Position PCN 07-N07021</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>This long-term nonpermanent position PCN07-N07027 expired 6/30/11, and was not extended.</p> <p>The work previously assigned to this position will be assigned to the new permanent Food Service Subjourney position that the department setup using the new custodial position (PCN 07-?082 reassigned to PCN 07-4571) received in the FY13 budget.</p>												
<b>ADN 07-1-1064 Approved 2/17/11 Two New Office Asst I PCN 07-N11013 and 07-N11014 to Complete Archival Capital Project</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>ADN 07-1-1064, approved 2/17/11, created two long-term nonpermanent Office Assistant I positions, PCNs 07-N11013 and 07-N11014, to complete AVTEC's Student Records Archival System capital project.</p> <p>These positions will scan and perform quality control on 25 years' worth of student records. The positions will terminate when the project is complete. The capital appropriation terminates at the end of FY2012.</p>												
<b>ADN 07-2-1053 New part-time Food Service Journey</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Create new Food Service Journey, range 61. This change would better address the needs of the AVTEC cafeteria and culinary program to insure adequate staffing levels of service seven days a week. The position would be paid with GF/PR</p>												
<b>ADN 07-2-1051 Reclass PCN 05-8396 from Accounting Clerk to Accounting Technician III</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassification of Accounting Clerk, PCN 05-8396, range 10 to Accounting technician III, range 16 in Seward. Position at higher grade and responsibility is needed to accommodate growth in complicated funding within the last five years.</p>												
<b>Subtotal</b>		<b>13,534.7</b>	<b>7,372.1</b>	<b>88.7</b>	<b>3,225.8</b>	<b>1,406.9</b>	<b>141.5</b>	<b>1,299.7</b>	<b>0.0</b>	<b>22</b>	<b>58</b>	<b>8</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.4										

This transaction reverses a one-time fuel supplemental distribution from the Office of the Governor.

Original transaction verbiage:

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Delete Nonpermanent Office Assistant I Positions (PCN 07-N11013, 07-N11014)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
This transaction deletes two long-term nonpermanent Office Assistant I positions, PCNs 07-N11013 and 07-N11014. These positions were established to complete AVTEC's Student Records Archival System capital project. This project is set to be completed by the end of FY2012 and the positions will no longer be needed.												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		138.2										
For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Alaska Vocational Technical Center will receive \$1,852.7, or 17 percent, of total receipts available. This transaction increases the component's authorization from \$1,714.5 to reflect current estimates.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	104.9	-17.2	-76.2	0.0	-11.5	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage other expenditures to accommodate this change.												
<b>Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements</b>												
	Trin	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.5										
This request transfers Inter-Agency (I/A) authorization from the Assistive Technology (AT) component to the Alaska Vocational Technical Center (AVTEC) component. This change will improve efficiency and transparency within the department by allowing AVTEC to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in AT as there is no longer a reimbursable services agreement established to support the position within this component.												
<b>Replace Unrealized Program Receipts with General Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1005 GF/Prgm		-250.0										

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

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

This request replaces unrealizable General Fund Program Receipts (GF/PR) with unrestricted general funds to support increased operating expenses for existing programs. AVTEC's expenses have grown considerably due to the higher cost of goods and services.

Increased costs include: unfunded merit increases for staff, costs of metals and gasses for welding programs, the cost of food to serve more than 300,000 meals annually to resident students, utility and fuel increases, as well as the cost of consumable supplies and equipment to support training activities. Despite AVTEC management's successful efforts to generate other funds through negotiating RSA's, soliciting donations, and securing federal and other grants, AVTEC has been unable to keep up with the rising costs of doing business to maintain high quality and relevant technical training to support Alaska's employers.

If this request is not approved, AVTEC will be unable to continue existing program offerings and there will be less Alaskans qualified to meet industry demand.

**Transfer Employment Security Specialist II, PCN 07-5049 from Employment and Training Services**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

This request transfers a vacant Employment Security Specialist II position, PCN 07-5049, from the Employment and Training Services (ETS) component to the Alaska Vocational Technical Center (AVTEC) component for reclassification to a registered nurse (RN) program Instructor. This was a vacant position within ETS that could not be filled due to federal funding shortfalls.

This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs, and there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.

**AVTEC Registered Nurse (RN) Program**

Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	226.8										
1005 GF/Prgm	100.0										

This funding will support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.</p> <p>Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).</p> <p>Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.</p> <p>If this request is not approved, there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.</p>													
<b>Time Status Change from Full-Time to Part-Time, Reclassify, Relocate and Reassign PCN 07-5049</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>This request changes the time status of vacant PCN 07-5049 from full-time to part-time; relocates the position from Sitka to Anchorage; approves reclassification from Employment Security Specialist II to registered nurse (RN) program Instructor and reassigns this position from Employment Security and Training Services to Alaska Vocational Technical Center.</p> <p>This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.</p> <p>Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).</p> <p>Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.</p> <p>If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs.</p>													
<b>Delete Long-Term Vacant Positions (PCN 07-4553)</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Position(s) that have been vacant for a year are being deleted.            This transaction is for: 07-4553 (PT)</p>													

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Duty Station Change for AVTEC Instructor PCN 05-8522 from Seward to Anchorage for AVTEC RN Program</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC in Anchorage. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.</p> <p>Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).</p> <p>Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		72.4										
1005 GF/Prgm		29.2										
1007 I/A Rcpts		13.5										
1108 Stat Desig		3.5										
FY2013 Salary Increases: \$119.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		39.8										
1005 GF/Prgm		19.2										
1007 I/A Rcpts		8.1										
1108 Stat Desig		1.9										
FY2013 Health Insurance Increases: \$69.5												
<b>Totals</b>		<b>14,221.6</b>	<b>7,978.4</b>	<b>71.5</b>	<b>3,279.8</b>	<b>1,462.2</b>	<b>130.0</b>	<b>1,299.7</b>	<b>0.0</b>	<b>22</b>	<b>58</b>	<b>6</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8001	Division Director	FT	A	XE	Seward	NCC	27M / N	12.0		148,512	3,816	0	64,818	217,146	217,146
05-8013	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		65,500	1,560	0	28,438	95,498	95,498
05-8014	Dormitory Attendant	FT	A	GP	Seward	200	11L	12.0		46,464	0	1,313	33,151	80,928	80,928
05-8015	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		60,645	1,633	0	36,955	99,233	0
05-8016	It Instructional Aide II	PT	A	XE	Seward	NCC	15J / K	12.0		61,403	1,653	0	37,218	100,274	100,274
05-8017	Instructors Aide II	PT	A	XE	Seward	NCC	13N / O	10.0		52,056	1,402	0	31,322	84,780	84,780
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57M	11.0		46,028	0	2,232	30,458	78,718	78,718
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61L	11.0		31,782	0	2,191	25,511	59,484	59,484
05-8390	Education Assoc II	FT	A	GP	Seward	200	15F / G	12.0		53,856	0	0	35,255	89,111	89,111
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14C / D	12.0		44,441	0	0	31,996	76,437	76,437
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16A / B	12.0		48,566	0	0	33,424	81,990	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14B / C	12.0		44,123	0	0	31,886	76,009	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11D / E	10.0		31,468	0	1,174	25,143	57,785	57,785
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	NCC	23O	12.0		124,488	3,199	0	57,973	185,660	185,660
05-8505	Administrative Officer II	FT	A	SS	Seward	200	19A / B	12.0		63,217	0	0	37,990	101,207	101,207
05-8507	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		101,310	2,412	0	35,260	138,982	138,982
05-8510	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		88,988	2,396	0	46,768	138,152	103,614
05-8511	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		72,976	1,738	0	29,862	104,576	104,576
05-8512	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		89,661	2,135	0	33,040	124,836	124,836
05-8513	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		85,817	2,311	0	45,670	133,798	133,798
05-8514	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		71,485	1,702	0	29,578	102,765	102,765
05-8515	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		77,442	1,844	0	30,713	109,999	109,999
05-8516	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		102,222	2,434	0	35,433	140,089	112,071
05-8517	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		81,847	1,949	0	31,552	115,348	92,278
05-8518	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		77,409	2,084	0	42,759	122,252	122,252
05-8520	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		57,115	1,538	0	35,733	94,386	94,386
05-8522	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		74,713	2,012	0	41,826	118,551	118,551
05-8523	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		96,746	2,304	0	34,390	133,440	133,440
05-8525	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		81,423	1,939	0	31,471	114,833	114,833
05-8526	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		78,102	1,860	0	30,838	110,800	110,800
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53F	11.0		49,836	0	313	31,112	81,261	81,261
05-8529	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		87,085	2,074	0	32,550	121,709	101,019
05-8530	AVTEC Instructor	PT	A	TA	Seward	99	0C	12.0		72,206	1,944	0	40,958	115,108	115,108
05-8531	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		59,006	1,589	0	36,388	96,983	96,983
05-8535	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		102,679	2,445	0	35,520	140,644	140,644
05-8536	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		50,168	1,351	0	33,328	84,847	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17E / F	12.0		60,160	0	429	37,586	98,175	98,175
05-8538	Micro/Network Spec I	FT	A	GP	Seward	200	18L	12.0		75,240	0	0	42,658	117,898	117,898
05-8540	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		73,824	1,988	0	41,518	117,330	117,330
05-8542	AVTEC Instructor	PT	A	TA	Anchorage	99	0A	12.0		77,434	2,085	0	42,768	122,287	77,041
05-8543	Teacher - AVTEC	PT	T	TA	Anchorage	99	0A	12.0		88,947	2,118	0	32,904	123,969	123,969



**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8544	Teacher - AVTEC	PT	T	TA	Anchorage	99	0A	12.0		72,435	1,725	0	29,759	103,919	58,195
05-8545	AVTEC Instructor	PT	A	TA	Anchorage	99	0A	12.0		89,185	2,401	0	46,836	138,422	138,422
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12G	12.0		44,304	0	0	31,948	76,252	76,252
05-8549	Food Service Journey	FT	A	LL	Seward	2CC	57K	11.0		42,864	0	2,078	29,309	74,251	74,251
05-8551	Instructors Aide II	PT	A	XE	Seward	NCC	13C / D	10.0		38,610	1,040	0	26,667	66,317	66,317
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57L / M	11.0		45,589	0	4,728	31,170	81,487	81,487
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11G	11.0		37,983	0	1,144	28,772	67,899	67,899
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11J / K	11.0		40,715	0	3,216	30,435	74,366	74,366
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61F	11.0		28,618	0	900	23,969	53,487	53,487
05-8689	Education Prog Assistant	FT	A	GG	Seward	200	12M / N	12.0		52,530	0	0	34,796	87,326	87,326
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12E / F	12.0		42,085	0	0	31,180	73,265	73,265
05-8703	Education Prog Assistant	FT	A	GP	Seward	200	12J	12.0		46,176	0	0	32,596	78,772	78,772
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,412	0	0	29,909	68,321	68,321
05-8712	Instructors Aide II	PT	A	XE	Seward	NCC	13A / B	10.0		36,540	984	0	25,950	63,474	63,474
05-8713	Education Prog Assistant	PT	A	GP	Seward	200	12A / B	12.0		36,698	0	0	29,315	66,013	66,013
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	NCC	15A / B	11.0		46,198	1,244	0	30,624	78,066	78,066
05-8720	Office Assistant II	PT	A	GP	Seward	200	10F / G	12.0		38,675	0	0	30,000	68,675	68,675
07-?005	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		12,363	0	0	11,155	23,518	23,518
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	NCC	0	10.0		18,750	414	0	1,952	21,116	0
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		18,700	421	0	9,010	28,131	0
07-4553	Dormitory Attendant	PT	A	GP	Seward	200	11A	10.0		0	0	0	0	0	0
07-4555	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		85,817	2,311	0	45,670	133,798	133,798
07-4559	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		71,259	1,919	0	40,630	113,808	96,737
07-4560	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		62,390	1,680	0	37,559	101,629	101,629
07-4561	AVTEC Instructor	PT	A	TA	Anchorage	99	0	12.0		75,025	2,020	0	41,934	118,979	66,628
07-4563	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		78,066	2,102	0	42,986	123,154	123,154
07-4565	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		70,571	1,900	0	40,392	112,863	33,859
07-4566	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		80,202	2,159	0	43,726	126,087	126,087
07-4567	AVTEC Instructor	PT	A	TA	Anchorage	99	0	12.0		75,089	2,022	0	41,956	119,067	89,300
07-4568	Grants Administrator II	FT	A	GP	Seward	100	17B / C	12.0		54,840	0	0	35,596	90,436	90,436
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		13,686	0	0	11,613	25,299	25,299
07-4572	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		61,481	1,655	0	37,245	100,381	80,305
07-4573	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		60,265	1,435	0	27,440	89,140	0
07-5049	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		74,713	2,012	0	41,826	118,551	118,551
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12A / B	12.0		37,572	0	0	29,618	67,190	67,190
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		70,141	1,888	0	40,243	112,272	112,272
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		76,962	2,072	0	42,604	121,638	121,638
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		70,613	1,901	0	40,406	112,920	112,920
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		105,400	2,794	0	52,449	160,643	160,643
07-8552	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		75,238	2,026	0	42,007	119,271	119,271
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61B	10.0		9,849	0	0	1,025	10,874	10,874
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		13,245	0	993	1,482	15,720	15,720

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-N11013	Office Assistant I	NP	A	GG	Seward	100	8A	12.0		0	0	0	0	0	0
07-N11014	Office Assistant I	NP	A	GG	Seward	100	8A	12.0		0	0	0	0	0	0
07-T047	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		69,714	1,570	0	24,758	96,042	0
07-T048	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		76,859	1,731	0	25,660	104,250	0
07-T051	AVTEC Instructor	NP	A	TA	Seward	99	0A	12.0		87,479	1,970	0	27,000	116,449	0
07-X002	Instructors Aide II	PT	A	XE	Seward	NCC	13F / J	10.0		42,589	1,147	0	28,044	71,780	71,780
													<b>Total Salary Costs:</b>	5,382,885	
													<b>Total COLA:</b>	106,058	
													<b>Total Premium Pay::</b>	20,711	
													<b>Total Benefits:</b>	2,872,942	
													<b>Total Pre-Vacancy:</b>	8,382,596	
													<b>Minus Vacancy Adjustment of 4.82%:</b>	(404,199)	
													<b>Total Post-Vacancy:</b>	7,978,397	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,978,397	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	22	0	0
<b>Part Time Positions:</b>	58	0	1
<b>Non Permanent Positions:</b>	6	0	2
<b>Positions in Component:</b>	86	0	3

<b>Total Component Months:</b>	1,003.0
--------------------------------	---------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,908,886	4,672,185	58.56%
1005 General Fund/Program Receipts	2,280,948	2,170,963	27.21%
1007 Inter-Agency Receipts	819,382	779,873	9.77%
1108 Statutory Designated Program Receipts	373,380	355,376	4.45%
<b>Total PCN Funding:</b>	<b>8,382,596</b>	<b>7,978,397</b>	<b>100.00%</b>

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		43.0	88.7	71.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>43.0</b>	<b>88.7</b>	<b>71.5</b>
72110	Employee Travel (Instate)	Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery.	31.4	44.5	36.0
72120	Nonemployee Travel (Instate Travel)	Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery. Travel expenses for guest lecturers for the various training departments and for the Advisory Board members.	3.0	8.0	8.0
72410	Employee Travel (Out of state)	Travel expenses for guest lecturers for the various training departments and for the Advisory Board members. Travel expenses for instructors and staff to attend training not available in Alaska.	14.0	26.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel expenses for instructors and staff to attend training not available in Alaska. Out-of-state travel expenses for non-employees for accreditation review or training consultants.  FY2011 includes a credit for a cancelled trip that should have been credited to account code 72410 out-of-state employee travel. Out-of-state travel expenses for non-employees for accreditation review or training consultants.  FY2011 includes a credit for a cancelled trip that should have been credited to account code 72410 out-of-state employee travel.	-5.4	10.2	7.5

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,529.1	3,225.8	3,279.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,234.1</b>	<b>3,225.8</b>	<b>3,279.8</b>
73025	Education Services	Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification	16.8	45.0	20.0
		Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification			
73050	Financial Services	Student health/accident insurance for students without other primary insurance coverage;	10.4	12.5	10.0
		Student health/accident insurance for students without other primary insurance coverage;			
73150	Information Technlgy	Maintenance and licensing costs for program specific software for online training programs, student records and accounts, and distance delivery programs	98.2	135.5	110.0
		Maintenance and licensing costs for program specific software for online training programs, student records and accounts, and distance delivery programs			
73154	Software Licensing	Admin	0.9	1.0	1.0
		Symantec and Microsoft software licensing fees (I/A transfer to DOA)			
		Symantec and Microsoft software licensing fees (I/A transfer to DOA)			
73156	Telecommunication	Cable TV connection for dorms and student services center; local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services	104.8	138.6	138.7
		Cable TV connection for dorms and student services center; local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services			

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,234.1</b>	<b>3,225.8</b>	<b>3,279.8</b>
73169	Federal Indirect Rate Allocation	Management Services Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	346.7	368.6	374.3
73225	Delivery Services	Freight and postage charges Freight and postage charges	20.0	40.0	35.0
73450	Advertising & Promos	Advertising and promotional expenses to ensure full capacity of AVTEC training programs. Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	19.6	65.0	25.0
73525	Utilities	Dump fees from lot clearing; propane for cafeteria and culinary arts classroom kitchens Dump fees from lot clearing; propane for cafeteria and culinary arts classroom kitchens	53.7	60.6	35.0
73650	Struc/Infstruct/Land	Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space. Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space.	26.0	30.0	22.0
73675	Equipment/Machinery	Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle fleet; equipment rentals for training programs, special projects, and maintenance Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle	52.3	55.8	15.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,234.1</b>	<b>3,225.8</b>	<b>3,279.8</b>
		fleet; equipment rentals for training programs, special projects, and maintenance			
73750	Other Services (Non IA Svcs)	Contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee	53.6	61.5	187.1
		Contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee			
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	29.1	30.0	38.7
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	44.4	50.0	59.1
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73808	Building Maintenance	AVTEC Facilities Maintenance AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).	1,213.7	1,599.4	1,728.8
		AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).			
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA)	1.0	2.0	2.2
		Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin Human resource services (I/A transfer to DOA)	0.0	56.0	71.4
		Human resource services (I/A transfer to DOA)			
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA)	6.0	236.1	144.3

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,234.1</b>	<b>3,225.8</b>	<b>3,279.8</b>
		Building lease charges (I/A transfer to DOA)			
73813	Auditing	Admin			
		Core Service: Audit (I/A transfer to DOA)	0.0	1.3	1.6
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin			
		Risk management (I/A Transfer to DOA)	62.2	64.5	82.8
		Risk management (I/A Transfer to DOA)			
73815	Financial	Admin			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)	4.9	6.1	6.6
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities			
		Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.9	1.3	1.2
		Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)			
73818	Training (Services-IA Svcs)	Workforce Investment Board			
		Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	25.5	25.5	30.9
		Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.5	2.0	2.4
		State Travel Office (I/A transfer to DOA)			
73848	State Equip Fleet				
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	42.9	134.5	133.1
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)			
73979	Mgmt/Consulting (IA Svcs)	Trans			
		Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).	0.0	3.0	3.6
		Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).			

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,250.9	1,406.9	1,462.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,250.9</b>	<b>1,406.9</b>	<b>1,462.2</b>
74200	Business	Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training	577.8	643.9	650.0
		Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training			
74480	Household & Instit.	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	417.8	501.0	548.0
		Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.			
74520	Scientific & Medical		4.9	5.0	5.5



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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,250.9</b>	<b>1,406.9</b>	<b>1,462.2</b>
74600	Safety (Commodities)	Flu shots for AVTEC students; saliva drug tests; first aid supplies Flu shots for AVTEC students; saliva drug tests; first aid supplies	11.7	12.0	13.2
74650	Repair/Maintenance (Commodities)	AVTEC logo signs for Seward buildings; aggregate to smooth out rough spots in parking lots; electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for installation on AVTEC vehicles and as equipment for the Auto or Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects AVTEC logo signs for Seward buildings; aggregate to smooth out rough spots in parking lots; electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for installation on AVTEC vehicles and as equipment for the Auto or Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects	238.7	240.0	240.0
74850	Equipment Fuel	Fuel for snow blowers, lawn mowers, weed trimmers, and training equipment Fuel for snow blowers, lawn mowers, weed trimmers, and training equipment	0.0	5.0	5.5

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		500.0	141.5	130.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>500.0</b>	<b>141.5</b>	<b>130.0</b>
75300	Structs & Infrastr	Training equipment, vehicles, computer equipment, and educational equipment. FY2011 expenses were higher than usual due to the purchase of a wind turbine. Training equipment, vehicles, computer equipment, and educational equipment. FY2011 expenses were higher than usual due to the purchase of a wind turbine.	500.0	141.5	130.0

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		886.1	1,299.7	1,299.7
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>886.1</b>	<b>1,299.7</b>	<b>1,299.7</b>
77670	Benefits	Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of Workforce Investment Act Youth grant participants Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of Workforce Investment Act Youth grant participants	886.1	1,299.7	1,299.7

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program	1,657.1	1,714.5	1,852.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,657.1	1,714.5	1,852.7

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

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

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	596.6	1,501.7	1,502.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57160	Fed Projects-Educ	AVTEC	AR28715	11100	596.6	1,501.7	1,502.9
	Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses.						

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,746.6	928.8	1,025.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration Reimbursable services agreement with the Department of Administration for AVTEC to provide Excel training in Anchorage.	Labor Agreements Misc Items	07712252	11100	2.7	0.0	0.0
59040	Revenue Reimbursable services agreement with Alaska Housing Finance Corporation for weatherization training incorporated in the Building Trades Technology program.	AHFC Operations	07712290	11100	27.4	62.1	75.9
59050	Education Reimbursable services agreement with the Department of Education and Early Development for Nautical Science and Microsoft Word distance education provided to high school students.	Student and School Achievement	07712251	11100	26.6	26.6	0.0
59050	Education Reimbursable services agreement with the Department of Education and Early Development for curriculum development and instructor training.	Student and School Achievement	07712253	11100	6.3	0.0	6.1
59050	Education Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver instructor certification and recertification. Some years are for one week classes and other years are three week classes. Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver Instructor Certification and Recertification. Some years are for one week classes and other years are three week classes.	School Finance & Facilities	07712430	11100	22.5	68.0	22.2
59070	Labor Reimbursable services agreement with the Business Services component for curriculum development for distance training using Moodle (online training program).	Business Services	07712250	11100	30.8	41.5	0.0
59070	Labor Reimbursable services agreement with the Business Services component for indirect charges related to curriculum development for distance training using Moodle (online training program).	Business Services	07712251	11100	1.2	1.8	0.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,746.6	928.8	1,025.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training.	Business Services	07712280	11100	106.3	0.0	108.8
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for purchase of the wind turbine. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services. Reimbursable services agreement (RSA) with the Business Services component for purchase of the wind turbine. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712282	11100	500.0	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services. Reimbursable services agreement (RSA) with the Business Services component for Wind Technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712284	11100	175.6	0.0	179.5
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services. Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to Wind Technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712285	11100	1.2	0.0	4.8
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712291	11100	0.0	0.0	22.6

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,746.6	928.8	1,025.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to continue medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services. Reimbursable services agreement (RSA) with the Business Services component to continue Medium/Heavy Truck Apprenticeship, Pre-Training, and Health, Safety, and Environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.	Business Services	07712431	11100	328.6	180.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to the medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services. Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to the medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.	Business Services	07712432	11100	13.0	11.6	0.0
59070	Labor Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.	Business Services	07712530	11100	126.5	121.7	209.1
59070	Labor Reimbursable services agreement with the Business Services component for indirect charges related to training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.	Business Services	07712531	11100	4.9	4.7	5.3
59070	Labor Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to American Recovery and Reinvestment Act Workforce Investment Act Youth grant eligible students.	Business Services	07712532	11100	53.1	0.0	0.0
59070	Labor Reimbursable services agreement with the Business Services component for indirect charges related to training,	Business Services	07712533	11100	1.2	0.0	0.0



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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,746.6	928.8	1,025.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	support services, and career counseling provided to American Recovery and Reinvestment Act Workforce Investment Act Youth grant eligible students.						
59070	Labor	Business Services	07712534	11100	0.0	0.0	15.0
	Reimbursable Services Agreement with Business Partnerships to provide training and support for Instruction Targeted for TABE Success (ITTS).						
59070	Labor	Management Services	07712620	11100	163.6	165.0	130.0
	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at AVTEC.						
59070	Labor		TBD	11100	0.0	204.8	0.0
	Inter-Agency (I/A) receipts authority for reimbursable services agreements to be determined as funding levels or special projects are determined. Interagency receipts authority for reimbursable services agreements to be determined as funding levels or special projects are determined.						
59080	Commrc & Econmc Dev	Corp, Bus & Prof Licensing	07712410	11100	6.0	6.0	6.0
	Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for certified nurse assistant testing by the Corporate, Business, and Professional Licensing component. Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for Certified Nursing Assistant testing by the Corporate, Business, and Professional Licensing component.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	07712490	11100	14.1	0.0	14.0
	Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel.						
59450	University Of Alaska	Fairbanks Campus	07712433	11100	100.0	0.0	192.6
	Reimbursable services agreement (RSA) with the University of Alaska (UA) for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services. This						

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,746.6	928.8	1,025.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	RSA was supported with American Recovery and Reinvestment Act funds through the Bridging the e-Skills Gap grant from the Alaska Distance Education Consortium awarded to UA.						
59450	University Of Alaska Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward.	Kenai Peninsula College	07712460	11100	35.0	35.0	34.0

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				2,406.1	2,816.7	2,715.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59530	Receipts For Services Student tuition and fee receipts collected by AVTEC as authorized in AS 14.07.020.	AVTEC	AR28714	11100	2,406.1	2,816.7	2,715.1

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				400.0	781.8	787.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Provider Services Agreements (PSA) with various agencies for the purposes of contract training requests	AVTEC	AR28716	11100	0.0	0.0	80.7
55050	Tuition/Educ Fees Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in the allied health programs at AVTEC.	AVTEC	AR28716	11100	311.4	596.5	596.5
55925	Gifts/Grants/Bequest Tax credit donations by business entities for vocational training per AS 43.20.014(a)(3) and contractual agreements with businesses and agencies for specific training and educational services.	AVTEC	AR28716	11100	88.6	185.3	110.0

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				168.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59071	CIP Rcpts from Labor & Workforce Dev	AVTEC	07712630	11100	168.7	0.0	0.0
	Capital funding of operating personal services expenses related to the Student Records Archiving capital project.						

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
<b>73154 Software Licensing subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73169	Federal Indirect Rate Allocation Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	346.7	368.6	374.3
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>346.7</b>	<b>368.6</b>	<b>374.3</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	29.1	30.0	38.7
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>29.1</b>	<b>30.0</b>	<b>38.7</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	44.4	50.0	59.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>44.4</b>	<b>50.0</b>	<b>59.1</b>
73808	Building Maintenance AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance). AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept	AVTEC Facilities Maintenance	1,213.7	1,599.4	1,728.8
<b>73808 Building Maintenance subtotal:</b>				<b>1,213.7</b>	<b>1,599.4</b>	<b>1,728.8</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	1.0	2.0	2.2
<b>73809 Mail subtotal:</b>				<b>1.0</b>	<b>2.0</b>	<b>2.2</b>
73810	Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	0.0	56.0	71.4
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>56.0</b>	<b>71.4</b>

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73811	Building Leases	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	6.0	236.1	144.3
<b>73811 Building Leases subtotal:</b>					<b>6.0</b>	<b>236.1</b>	<b>144.3</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.3	1.6
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>1.3</b>	<b>1.6</b>
73814	Insurance	Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	Inter-dept	Admin	62.2	64.5	82.8
<b>73814 Insurance subtotal:</b>					<b>62.2</b>	<b>64.5</b>	<b>82.8</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	4.9	6.1	6.6
<b>73815 Financial subtotal:</b>					<b>4.9</b>	<b>6.1</b>	<b>6.6</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	Intra-dept	Americans With Disabilities	0.9	1.3	1.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.9</b>	<b>1.3</b>	<b>1.2</b>
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB). Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	Intra-dept	Workforce Investment Board	25.5	25.5	30.9
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>25.5</b>	<b>25.5</b>	<b>30.9</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.5	2.0	2.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>2.0</b>	<b>2.4</b>
73848	State Equip Fleet	State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	Inter-dept		42.9	134.5	133.1
<b>73848 State Equip Fleet subtotal:</b>					<b>42.9</b>	<b>134.5</b>	<b>133.1</b>
73979	Mgmt/Consulting (IA Svcs)	Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF). Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation	Inter-dept	Trans	0.0	3.0	3.6

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
	and Public Facilities (I/A transfer to DOT/PF).					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>3.0</b>	<b>3.6</b>
			<b>Alaska Vocational Technical Center total:</b>	<b>1,778.7</b>	<b>2,581.3</b>	<b>2,682.0</b>
			<b>Grand Total:</b>	<b>1,778.7</b>	<b>2,581.3</b>	<b>2,682.0</b>



## Component: AVTEC Facilities Maintenance

### Contribution to Department's Mission

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state owned education and training facilities at AVTEC as mandated by AS 37.07.020(e).

### Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 State owned AVTEC buildings located in Seward.

### Key Component Challenges

AVTEC is responsible for operating and maintaining 16 state-owned facilities, most of which are more than 30 years old. Deferred maintenance of these facilities is an ongoing challenge. In addition to the facilities, the campus grounds include parking lots and alley ways that require proper lighting, improved security and routine maintenance. Work is performed by AVTEC's facilities maintenance staff or contracted out to keep facilities fully-functional and safe for students, staff, and others. Custodial staff has reduced the amount of daily cleaning tasks performed in some buildings to be able to cover the additional tasks associated with new facilities/square footage added to the campus. Substitutes are brought in when needed to assist when demands are overwhelming.

### Significant Changes in Results to be Delivered in FY2013

The Student Life campus includes the Student Services Center, two dormitories, and three apartment buildings. Maintenance funding supports the remodel of one to two student family apartments each year, which includes replacing all damaged doors, painting interior walls, replacing vanity, sink, toilet, and shower/tub enclosure in the bathrooms, and replacing kitchen cabinets, appliances, floor carpet and vinyl, as needed. Other apartment and dorm repairs would also be performed, as needed, for life and safety concerns. To save energy and keep the facility ambient temperature stable, the reduction of solar gain through large windows and cooling mechanisms are required.

The Applied Technologies campus has inadequate vehicle and truck exhaust ventilation and currently large overhead doors are used to ventilate when the system is overwhelmed. Greater efficiency would be gained by adequate ventilation including repairing air handlers and replacing old overhead doors, and the replacement of below ground fuel tanks with above ground tanks.

The First Lake campus has three buildings: the Construction Technology shop, the Connected Education Center, and the First Lake facility which houses AVTEC's administrative offices as well as the Business and Office Technology, Information Technology, and Maritime Vessel Simulator training programs. Deferred Maintenance funding would support general preventive maintenance of the 55 year-old former territorial high school known as the First Lake facility. Projects for this campus include abatement of hazardous materials to allow for HVAC, electrical, life and safety code improvements. Interior repairs include replacing heating registers to energy efficient zone layout and air handler installation, and the replacement of below ground fuel storage tank with an above ground tank.

The Building Trades Facility is housed in the old Department of Military and Veterans Affairs Seward Armory adjacent to First Lake Facility. It dates back to 1950's construction and requires improved energy efficiency and health and safety measures including; replacing single pane windows, installing a power tool dust removal system, installation of digital heating controls, replacing failing roof drain system with thaw wires and interior improvements such as paint and carpet.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Remodeled two apartments in the 6-plex housing facility .This included the removal of old carpet, installation of vinyl flooring, replacement of the toilet, vanity base, sink, medicine cabinet, stove and refrigerator appliances, painted walls, replaced all light fixtures, switches and outlet receptacles.
- Performed complete preventative maintenance on four facilities: Connected Education, Building Trades Technology, First Lake Facility and Applied Technology Facility.

### Statutory and Regulatory Authority

Statutory Authority:  
AS 37.07.020(e)

Propose Budget for Facility Maintenance,  
Repairs, and Renewals/Replacements

Contact Information
<p><b>Contact:</b> Fred Esposito, Director <b>Phone:</b> (907) 224-6150 <b>Fax:</b> (907) 224-4401 <b>E-mail:</b> fred.esposito@avtec.edu</p>

**AVTEC Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	905.3	953.2	932.2
72000 Travel	0.0	0.5	1.0
73000 Services	820.2	733.9	882.1
74000 Commodities	24.6	20.3	27.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,750.1</b>	<b>1,707.9</b>	<b>1,842.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,338.2	1,618.9	1,753.8
1061 Capital Improvement Project Receipts	411.9	89.0	89.0
<b>Funding Totals</b>	<b>1,750.1</b>	<b>1,707.9</b>	<b>1,842.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	1,338.2	1,618.9	1,753.8
Capital Improvement Project Receipts	51200	411.9	89.0	89.0
<b>Restricted Total</b>		<b>1,750.1</b>	<b>1,707.9</b>	<b>1,842.8</b>
<b>Total Estimated Revenues</b>		<b>1,750.1</b>	<b>1,707.9</b>	<b>1,842.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,707.9</b>	<b>0.0</b>	<b>1,707.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	0.0	0.0	134.9	0.0	134.9
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,842.8</b>	<b>0.0</b>	<b>1,842.8</b>

**AVTEC Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	7	7	Annual Salaries	558,182
Part-time	4	4	Premium Pay	29,303
Nonpermanent	1	1	Annual Benefits	363,762
			<i>Less 2.00% Vacancy Factor</i>	(19,025)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>932,222</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	905.3	997.1	997.1	953.2	932.2	-21.0	-2.2%
72000 Travel	0.0	0.5	0.5	0.5	1.0	0.5	100.0%
73000 Services	820.2	640.0	640.0	733.9	882.1	148.2	20.2%
74000 Commodities	24.6	70.3	70.3	20.3	27.5	7.2	35.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,750.1</b>	<b>1,707.9</b>	<b>1,707.9</b>	<b>1,707.9</b>	<b>1,842.8</b>	<b>134.9</b>	<b>7.9%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	1,338.2	1,618.9	1,618.9	1,618.9	1,753.8	134.9	8.3%
1061 CIP Rcpts (Other)	411.9	89.0	89.0	89.0	89.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,750.1</b>	<b>1,707.9</b>	<b>1,707.9</b>	<b>1,707.9</b>	<b>1,842.8</b>	<b>134.9</b>	<b>7.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	5	5	4	4	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
1007 I/A Rcpts		1,618.9										
1061 CIP Rcpts		89.0										
<b>Subtotal</b>		<b>1,707.9</b>	<b>997.1</b>	<b>0.5</b>	<b>640.0</b>	<b>70.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>5</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1049 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	-43.9	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the anticipated vacancy rate.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
<b>ADN 07-2-1050 Line Item Transfer to Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
An increase in contractual authority is necessary to accommodate increased utility expenses.												
The remaining commodities authority is sufficient for planned expenditures.												
<b>ADN 07-2-1018 Transfer 07-?082 to the AK Voc Tech Center Component to Replace a Nonpermanent Food Service Sub Journey</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
A new custodial position, PCN 07-?082, approved in the FY13 budget was transferred to the Alaska Vocational Technical Center component to replace an expiring nonpermanent Food Service Sub Journey position.												
The originally approved Custodial position was meant to help with the increased cleaning demands associated with two new training facilities the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Upon further review it was determined that the position would be better classified as a Food Service Sub Journey, because the majority of the cleaning needs in the Culinary Academy facility are in kitchens and regular custodial positions cannot clean kitchens.												
<b>Subtotal</b>		<b>1,707.9</b>	<b>953.2</b>	<b>0.5</b>	<b>733.9</b>	<b>20.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within anticipated vacancy.												

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This authority would better serve the component in the contractual services line to address other cost increases.												
<b>Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trin	134.9	0.0	0.5	127.2	7.2	0.0	0.0	0.0	0	0	0
This request transfers Inter-Agency (I/A) Receipts authority from the Human Resources (HR) component to the AVTEC Facilities Maintenance component. This change will improve efficiency and transparency within the department by allowing AVTEC Facilities Maintenance to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. These funds will come from AVTEC's main component to support increased utility costs to operate the school. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>Totals</b>		<b>1,842.8</b>	<b>932.2</b>	<b>1.0</b>	<b>882.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>



**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51A / B	12.0		53,045	0	1,918	34,028	88,991	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50M	12.0		74,412	0	2,747	41,712	118,871	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51F	12.0		61,347	0	3,539	37,464	102,350	0
05-8548	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51F	12.0		61,347	0	3,539	37,464	102,350	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F / J	11.0		34,603	0	2,116	26,462	63,181	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51L	12.0		68,289	0	2,521	39,514	110,324	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58F	12.0		41,223	0	2,378	30,095	73,696	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L	12.0		40,755	0	2,351	29,923	73,029	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	12.0		36,680	0	3,376	28,867	68,923	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54A / B	12.0		44,080	0	2,500	31,126	77,706	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	11.0		33,623	0	2,318	26,193	62,134	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	11.0		8,778	0	0	914	9,692	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	1	0	0
<b>Positions in Component:</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Total Component Months:** 141.0

<b>Total Salary Costs:</b>	558,182
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	29,303
<b>Total Benefits:</b>	363,762
<b>Total Pre-Vacancy:</b>	951,247
<b>Minus Vacancy Adjustment of 2.00%:</b>	(19,025)
<b>Total Post-Vacancy:</b>	932,222
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	932,222

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	873,541	856,070	91.83%
1061 Capital Improvement Project Receipts	77,706	76,152	8.17%
<b>Total PCN Funding:</b>	<b>951,247</b>	<b>932,222</b>	<b>100.00%</b>

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.0	0.5	1.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.5</b>	<b>1.0</b>
72110	Employee Travel (Instate)	Employee in-state travel expenses for maintenance activities	0.0	0.5	1.0
		Employee in-state travel expenses for maintenance activities			

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		820.2	733.9	882.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>820.2</b>	<b>733.9</b>	<b>882.1</b>
73050	Financial Services	Interest expense Interest expense	0.3	0.0	0.0
73169	Federal Indirect Rate Allocation	Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	45.2	46.0	46.0
73525	Utilities	Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	774.7	687.9	836.1

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.6	20.3	27.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>24.6</b>	<b>20.3</b>	<b>27.5</b>
74480	Household & Instit.	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	24.6	20.3	27.5
		Custodial and cleaning supplies; uniforms for maintenance and custodial staff			

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,338.2	1,618.9	1,753.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.	AVTEC	07722701	11100	1,318.7	1,599.4	1,728.8
59070	Labor Lease costs for Employment and Training staff in the Seward Job Center located in AVTEC's lobby (\$11.0) and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC (\$8.5). Lease costs for Employment and Training staff in the Seward Job Center located in AVTEC's lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC.	Employment and Training Services	07722703	11100	19.5	19.5	25.0

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				411.9	89.0	89.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59071	CIP Rcpts from Labor & Workforce Dev		07722707	11100	411.9	89.0	89.0
Capital Deferred Maintenance funds to support maintenance staff on capital related maintenance projects.							