

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

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

Component: Employment and Training Services

Contribution to Department's Mission

Employment & Training Services contributes to the department's mission by connecting 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

8 AAC 87.010 – .180

Employment Security

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	26,844.3	29,993.4	30,538.4
Funding Sources:			
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
Funding Totals	26,844.3	29,993.4	30,538.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Training & Building Fund	51155	509.6	743.8	659.9
Unrestricted Total		509.6	743.8	659.9
Restricted Revenues				
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
Restricted Total		26,136.2	29,046.9	29,672.1
Total Estimated Revenues		26,645.8	29,790.7	30,332.0

**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	202.7	743.8	13,125.0	15,921.9	29,993.4
Adjustments which will continue current level of service:					
-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
Proposed budget decreases:					
-Reduce Authorization for Unrealizable Training and Building Funds	0.0	-100.0	0.0	0.0	-100.0
FY2013 Governor	206.4	659.9	13,378.6	16,293.5	30,538.4

**Employment and Training Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
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>	(850,129)
			Lump Sum Premium Pay	0
Totals	218	205	Total Personal Services	19,020,000

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
Totals	57	28	43	77	205

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%
Totals	26,844.3	29,993.4	29,993.4	29,993.4	30,538.4	545.0	1.8%
Fund Sources:							
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%
Unrestricted General (UGF)	198.5	202.7	202.7	202.7	206.4	3.7	1.8%
Designated General (DGF)	509.6	743.8	743.8	743.8	659.9	-83.9	-11.3%
Other Funds	12,495.1	13,125.0	13,125.0	13,125.0	13,378.6	253.6	1.9%
Federal Funds	13,641.1	15,921.9	15,921.9	15,921.9	16,293.5	371.6	2.3%
Positions:							
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 *****												
FY2012 Conference Committee												
	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										
Subtotal		29,993.4	18,914.1	335.7	3,848.8	583.0	0.0	6,311.8	0.0	216	0	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1038 Line item Transfer to Balance Personal Services												
	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.												
ADN 07-2-1007 Transfer PCN 07-5851 to Commissioners Office for Reclass to Assistant Commissioner												
	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.												
ADN 07-2-1013 New Nonperm Program Service Aides Positions PCNs 07-T050, 07-T053, and 07-T061 to Gain Work Experience												
	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.												
ADN 07-2-1012 New Nonpermanent PCN 07-N12001 in the Mature Alaskans Seeking Skills Training Program												
	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>												
ADN 07-2-1011 Transfer Administrative Assistant I PCN 07-5821 to Unemployment Insurance	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>												
ADN 07-2-2010 New Office Assistant I PCN 07-5480 to Director's Office for Administrative Support	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>												
ADN 07-2-1009 Delete Intern Positions No Longer Needed (PCNs 07-N08012 & 07-N08015)	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>												
ADN 07-1-1074 Transfer PCN 07-5856 to Alaska Workforce Investment Board for Reclass to Pgm Coord. I	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>												
ADN 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 to Unemployment Insurance for Reclass to Accountant I/II	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.												
	Subtotal	29,993.4	18,375.0	335.7	4,387.9	583.0	0.0	6,311.8	0.0	213	0	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (PCN 07-5523, 07-5888, 07-5927, 07-5156, 07-5849, 07-5936, 07-5968)												
	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).												
Delete Short-Term Nonpermanent Program Service Aides (PCN 07-T050, 07-T053, 07-T061)												
	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.												
Delete Short-Term Nonpermanent Community Development Specialist I (PCN 07-N12001)												
	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.												
Transfer Employment Security Analyst III, PCN 21-3047 to Workers' Compensation Benefits Guaranty Fund												
	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>												
Reduce Authorization for Unrealizable Training and Building Funds												
	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&B) Fund authority to reflect anticipated collections. The program continues to see declining T&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&B funds than will actually be generated in revenue.</p>												
Transfer Employment Security Specialist II, PCN 07-5049 to Alaska Vocational Technical Center												
	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>												
FY2013 Salary Increases												
	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												
FY2013 Health Insurance Increases												
	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												
Totals		30,538.4	19,020.0	335.7	4,287.9	583.0	0.0	6,311.8	0.0	204	0	1

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

Total Positions				New	Deleted	Total Salary Costs:			12,264,055
Full Time Positions:	204	0	7			Total COLA:		4,507	
Part Time Positions:	0	0	0			Total Premium Pay:		0	
Non Permanent Positions:	1	0	26			Total Benefits:		7,601,567	
Positions in Component:	205	0	33			Total Pre-Vacancy:		19,870,129	
						Minus Vacancy Adjustment of 4.28%:		(850,129)	
						Total Post-Vacancy:		19,020,000	
						Plus Lump Sum Premium Pay:		0	
						Personal Services Line 100:		19,020,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	19,870,129	19,020,000	100.00%

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
72000 Travel Detail Totals			316.5	335.7	335.7
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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			316.5	335.7	335.7
Miscellaneous travel costs to include cash advance 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
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,628.9	4,387.9	4,287.9
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
73000 Services Detail Totals			3,628.9	4,387.9	4,287.9
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
73000 Services Detail Totals			3,628.9	4,387.9	4,287.9
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) within	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
73000 Services Detail Totals			3,628.9	4,387.9	4,287.9
		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
73000 Services Detail Totals			3,628.9	4,387.9	4,287.9
		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.			
73804	Economic/Development (IA Svcs)	Unemployment Insurance	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	133.2	146.6	146.6
		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	291.4	315.4	315.4
		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)			
73808	Building Maintenance	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).			
73809	Mail	Admin	20.2	21.7	21.7
		Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)			

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
73000 Services Detail Totals			3,628.9	4,387.9	4,287.9
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
73000 Services Detail Totals			3,628.9	4,387.9	4,287.9
		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
74000 Commodities Detail Totals			294.8	583.0	583.0
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
75000 Capital Outlay Detail Totals			6.9	0.0	0.0

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
77000 Grants, Benefits Detail Totals			5,302.6	6,311.8	6,311.8

77670	Benefits	<p>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).</p> <p>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).</p>	4,928.9	5,743.7	5,743.7
77670	Benefits	<p>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.</p> <p>Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include</p>	373.7	568.1	568.1

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

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			5,302.6	6,311.8	6,311.8

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)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51155	Training & Building Fund	509.6	743.8	659.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				12,971.7	15,921.9	16,293.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			12,971.7	15,921.9	16,293.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	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)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	12,472.1	13,085.0	13,338.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs 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.	Public Assistance Field Svcs	07450033	11100	5.1	5.1	5.1
59060	Health & Social Svcs Reimbursable services agreement from Health & Social Services to assist unemployed older foster youth transitioning into careers, apprenticeships and work experience opportunities.	Children's Services Training	07500036	11100	20.4	90.0	90.0
59060	Health & Social Svcs Reimbursable services agreement from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services.	Work Services	07860032	11100	3,828.5	3,985.7	1,323.6
59070	Labor 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.	Business Services			1,900.7	0.0	0.0
59070	Labor 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.	Business Services	07500030	11100	3,736.1	5,217.0	5,197.0
59070	Labor 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.	Management Services	07500038	11100	6.1	15.0	15.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				12,472.1	13,085.0	13,338.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				12,472.1	13,085.0	13,338.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				23.0	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	669.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus Re-employment Services under American Recovery and Reinvestment Act (ARRA) federal funds to provide Unemployment Insurance claimants re-employment services to accelerate their return to work. 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
73154 Software Licensing subtotal:					109.7	114.3	114.3
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
73169 Federal Indirect Rate Allocation subtotal:					415.2	490.0	490.0
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
73254 Dp Operations Alloc subtotal:					335.9	361.8	361.8
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, work with the Education Committee to refine the	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) 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.	Intra-dept	Workforce Investment Board	15.9	18.7	18.7
73804	Economic/Development (IA Svcs) Alaska Workforce Investment Board (AWIB) acting as liaison between AWIB members and partners in Health Care Workforce Development Planning grant data committee. 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) Local labor market information and trends (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) Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information) 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) 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. Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component).	Intra-dept	Unemployment Insurance	79.9	100.0	100.0
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	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	
	transfer to UI Component).						
	73804 Economic/Development (IA Svcs) subtotal:			311.2	512.4	512.4	
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)						
	73805 IT-Non-Telecommunication subtotal:			133.2	146.6	146.6	
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)						
	73806 IT-Telecommunication subtotal:			291.4	315.4	315.4	
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).						
	73808 Building Maintenance subtotal:			19.5	19.5	19.5	
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)						
	73809 Mail subtotal:			20.2	21.7	21.7	
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)						
	73810 Human Resources subtotal:			134.1	144.0	144.0	
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)						
	73811 Building Leases subtotal:			1,055.3	1,105.9	1,105.9	
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)						
	73813 Auditing subtotal:			3.0	3.3	3.3	
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)						
	73814 Insurance subtotal:			9.3	10.2	10.2	
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)						
	73815 Financial subtotal:			12.5	13.8	13.8	
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	DOL ADA	2.2	2.5	2.5

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
	Americans with Disabilities Act support (I/A transfer to DOL ADA)					
		73816 ADA Compliance subtotal:		2.2	2.5	2.5
73818	Training (Services-IA Svcs) Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept	Admin	0.0	1.0	1.0
	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).					
73818	Training (Services-IA Svcs) 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
	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).					
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.	Inter-dept	Governor's Cncl/Disabilities	90.7	122.3	122.3
	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.					
		73818 Training (Services-IA Svcs) subtotal:		175.4	227.7	227.7
73819	Commission Sales (IA Svcs) State Travel Office (I/A Transfer to DOA)	Inter-dept	Admin	6.0	10.0	10.0
	State Travel Office (I/A Transfer to DOA)					
		73819 Commission Sales (IA Svcs) subtotal:		6.0	10.0	10.0
73822	Construction (IA Svcs) Remodel of the Glennallen job center to allow for Americans with Disabilities Act compliance.	Inter-dept	Trans	5.0	0.0	0.0
	Remodel of the Glennallen job center to allow for Americans with Disabilities Act compliance.					
		73822 Construction (IA Svcs) subtotal:		5.0	0.0	0.0
73848	State Equip Fleet State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	Inter-dept	Trans	25.9	30.2	30.2
	State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)					
		73848 State Equip Fleet subtotal:		25.9	30.2	30.2

