

State of Alaska FY2014 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Investment Board Component Budget Summary

Component: Workforce Investment Board

Contribution to Department's Mission

The Workforce Investment Board component contributes to the department's mission by supporting the Alaska Workforce Investment Board's policy oversight efforts to develop a workforce system that is useful, accessible and understandable through partnerships working with employers to optimize employment and training resources for customers.

Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system, including programs under the Workforce Investment Act (WIA), State Training and Employment Program (STEP), and the Denali Training Fund (DTF).
- The AWIB advises the governor, legislature, state and local agencies, and the University of Alaska on matters regarding human resources training and investments.
- The AWIB develops a statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation of the investment of federal and state funds and training program performance is a key element of the AWIB's duties.
- The AWIB identifies priority industries to target for employment training and investment and to develop workforce training plans. These priority industries include health care, tourism, transportation, construction, information technology, natural resource development, seafood processing and education.
- Staff to the board provide support to five committees and the Youth Council.
- Staff research emerging priorities and best practices from across the state and around the nation. Through the development of innovative projects and system building initiatives, the board and staff work closely to ensure the various federal, state, local and private resources are invested in the priority industries and emerging markets that drive Alaska's economic growth.

Major Component Accomplishments in 2012

During FY2012, the Workforce Investment Board component administered two new workforce development grant programs.

- The Alaska Crew and Cast Advancement Program: In partnership with the Department of Commerce, Community, and Economic Development, grants were awarded to six entities funding seven programs. This is one-time funding through June 30, 2015, for training Alaskans and establishing Alaska workforce development programs in the film and television industry. The program also included Individual Training Accounts for Alaska residents to receive tuition reimbursement and help with travel funding.
- The Alaska Career & Technical Education (CTE) program: The CTE program is a joint effort between the Department of Education & Early Development, the University of Alaska system, and the Department of Labor and Workforce Development. This was a new appropriation to the Workforce Investment Board in FY2012 that resulted in \$534.5 in grants to school districts, postsecondary institutions, and non-profit educational agencies. The purpose of the grants was to enhance existing CTE programs or develop new ones, and grantees were required to align their projects with the CTE plan. All grantees were required to implement Personal Learning and Career Plans (PLCPs), which is a key component of the CTE plan. Fourteen projects were funded in the reporting year. The remainder of the CTE budget was allotted for contractual work on development of PLCP resources, support of the CTE Plan Action Committee, and education and outreach activities and resources for stakeholder groups.

Key Component Challenges

The key challenges facing the Workforce Investment Board include:

- Managing potential changes to the federal Workforce Investment Act. Alaska's programs may be affected in the areas of performance measures, youth program design, one-stop partners, and program integration and alignments.
- Improving the partnerships and involvement of private sector employers in developing Alaska's workforce investment system with an emphasis on occupational priorities related to economic development projects respective to each region.
- Advancing the competitiveness of Alaska's workers and maintaining a comprehensive vision focused on helping to build a useful workforce system that is accessible and understandable to all Alaskans. This is necessary to address Alaska's workforce challenges associated with an aging workforce, a highly competitive market for workers, the complexity of attracting young workers, and thousands of projected new jobs in the future.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

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

Admin Order #113

Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce

Admin Order #182

Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Center Network as the state's one-stop career system.

Job

Admin Order #205

Establishes the Division of Business Partnerships

Admin Order #210

Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of this department.

Contact Information

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Workforce Investment Board Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	720.4	769.3	785.7
72000 Travel	63.6	109.1	96.7
73000 Services	147.0	106.6	102.6
74000 Commodities	29.8	36.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	563.6	1,063.7	612.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,524.4	2,085.2	1,629.8
Funding Sources:			
1004 General Fund Receipts	1,019.2	1,495.8	1,039.7
1007 Interagency Receipts	505.2	589.4	590.1
Funding Totals	1,524.4	2,085.2	1,629.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	505.2	589.4	590.1
Restricted Total		505.2	589.4	590.1
Total Estimated Revenues		505.2	589.4	590.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,495.8	0.0	589.4	0.0	2,085.2
Adjustments which will continue current level of service:					
-Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P 163L20 (SB46) Lapses 6/30/2015	-456.8	0.0	0.0	0.0	-456.8
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.7	0.0	1.4
FY2014 Governor	1,039.7	0.0	590.1	0.0	1,629.8

Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	512,936
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	295,863
			<i>Less 2.86% Vacancy Factor</i>	(23,099)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	785,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Executive Director	1	0	0	0	1
Gasline Training Prog Admin	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Totals	7	0	0	0	7

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (AR28600) (2659)

RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	720.4	782.5	782.5	769.3	785.7	16.4	2.1%
72000 Travel	63.6	113.1	113.1	109.1	96.7	-12.4	-11.4%
73000 Services	147.0	216.8	256.7	106.6	102.6	-4.0	-3.8%
74000 Commodities	29.8	36.0	40.0	36.5	32.5	-4.0	-11.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	563.6	480.0	892.9	1,063.7	612.3	-451.4	-42.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,524.4	1,628.4	2,085.2	2,085.2	1,629.8	-455.4	-21.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	-456.1	-30.5%
1007 I/A Rcpts (Other)	505.2	589.4	589.4	589.4	590.1	0.7	0.1%
Unrestricted General (UGF)	1,019.2	1,039.0	1,495.8	1,495.8	1,039.7	-456.1	-30.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	505.2	589.4	589.4	589.4	590.1	0.7	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,628.4	782.5	113.1	216.8	36.0	0.0	480.0	0.0	7	0	0
1004 Gen Fund		1,039.0										
1007 I/A Rcpts		589.4										
Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015												
CarryFwd		456.8	0.0	0.0	39.9	4.0	0.0	412.9	0.0	0	0	0
1004 Gen Fund		456.8										
Carry forward the multi-year film and television industry training appropriation made in the capital budget bill.												
Sec29 CH5 FSSLA2011 P133 L20 states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
Section 29, ch. 5, FSSLA2011												
Subtotal		2,085.2	782.5	113.1	256.7	40.0	0.0	892.9	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. This authority will better serve the component in the services line in order to accommodate other anticipated expenses.												
Align Authority to Increase Film and Television Training Grants												
LIT		0.0	0.0	0.0	-35.0	-3.5	0.0	38.5	0.0	0	0	0
Align authority to increase the component's grant line authorization in order to provide additional state-funded grants related to the film and television industry.												
The remaining services and commodities authority is sufficient for planned expenditures.												
Align Authority to Increase Career and Technical Education Training Grants												
LIT		0.0	0.0	-4.0	-128.3	0.0	0.0	132.3	0.0	0	0	0
Align authority to increase the component's grant line authorization in order to provide additional Career and Technical Education grants.												
The remaining travel and services authority is sufficient for planned expenditures.												

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

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		2,085.2	769.3	109.1	106.6	36.5	0.0	1,063.7	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Film and Television Industry Training Sec29(a)CH5FSSLA2011P163L20 (SB46) Lapses 6/30/2015												
1004 Gen Fund	OTI	-456.8	0.0	0.0	0.0	-4.0	0.0	-452.8	0.0	0	0	0
Reverse the carry forward of the multi-year film and television industry training appropriation made in the capital budget bill.												
Section 29 of the capital budget bill states that the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.												
Authorization History:												
Section 29, ch. 5, FSSLA2011												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.0	-12.4	-4.0	0.0	0.0	1.4	0.0	0	0	0
Transfer authority from travel and services to pay anticipated expenses and meet vacancy guidelines. The remaining travel and services authority is sufficient to cover anticipated expenses.												
Totals		1,629.8	785.7	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		40,383	0	0	30,740	71,123	71,123
07-123X	Executive Director	FT	A	XE	Anchorage	NAA	25D	12.0		101,808	0	0	52,291	154,099	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		65,865	0	0	39,656	105,521	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21K / L	12.0		89,156	0	0	47,806	136,962	136,962
07-5856	Program Coordinator I	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	37,163	95,903	0
07-T004	Gasline Training Prog Admin	FT	A	XE	Anchorage	NAA	23F	12.0		95,316	0	0	50,019	145,335	145,335
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		61,668	0	0	38,188	99,856	0

Total Positions				Total Salary Costs:	512,936
Full Time Positions:	7	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	295,863
Positions in Component:	7		0	Total Pre-Vacancy:	808,799
				Minus Vacancy Adjustment of 2.86%:	(23,099)
				Total Post-Vacancy:	785,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	785,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	353,420	343,326	43.70%
1007 Interagency Receipts	455,379	442,374	56.30%
Total PCN Funding:	808,799	785,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		63.6	109.1	96.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			63.6	109.1	96.7
72110	Employee Travel (Instate)	Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff.	20.1	34.1	21.7
72120	Nonemployee Travel (Instate Travel)	Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings.	26.0	45.0	45.0
72410	Employee Travel (Out of state)	Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences.	12.0	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Board member travel to National Association of Workforce Boards conferences.	2.5	15.0	15.0
72700	Moving Costs	Relocation expenses for new hire	3.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			147.0	106.6	102.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				147.0	106.6	102.6
73025	Education Services	Conference fees and national board membership fees		5.7	5.7	5.7
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA).	1.6	1.4	1.4
73156	Telecommunication		Teleconferences for board and committee meetings	7.5	7.5	7.5
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	36.9	38.5	38.7
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.7	0.7	0.7
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.4	11.7	11.7
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	0.4	0.4	0.4
73650	Struc/Infstruct/Land		Space rentals fees for board meetings.	0.9	0.9	0.9
73675	Equipment/Machinery		Office Furniture	12.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Program Management	36.6	6.8	2.6
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.1	4.1	4.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA).	12.2	12.2	12.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA).	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	3.7	3.7	3.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			147.0	106.6	102.6	
		DOA).				
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA).	10.6	10.6	10.6
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA).	0.3	0.3	0.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA).	0.4	0.4	0.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	1.4	1.4	1.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	29.8	36.5	32.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			29.8	36.5	32.5
74200	Business	Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	20.0	24.4	20.4
74480	Household & Instit.	Food supplies for board meetings	9.8	12.1	12.1

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

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		563.6	1,063.7	612.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			563.6	1,063.7	612.3
77110	Grants	Career and Technical Education grants	535.5	612.3	612.3
77110	Grants	Film and television industry training grants	28.1	451.4	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				505.2	589.4	590.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.	Foundation Program	07600008	11100	4.3	4.3	4.3
59060	Health & Social Svcs Oversight fees associated with the Department of Health and Social Services, Work Services program.	Public Assistance Field Svcs	07600006	11100	35.0	35.0	40.0
59070	Labor Reimbursable services agreement with Business Services for meetings related to the American Recovery and Reinvestment Act State Energy Sector Partnership grant. This grant ends 6/30/2013.	Business Services	07600018	11100	21.2	15.5	0.0
59070	Labor Oversight assessment fee to the Client Services component.	Client Services	07600019	11100	113.2	140.0	140.0
59070	Labor Reimbursable services agreement with Employment and Training Services to provide one quarter of full-time equivalent program coordinator position as liaison between AWIB members and partners in the health care workforce development plan grant data team. This was a one-time agreement in FY2012.	Employment and Training Services	07600025	11100	19.0	0.0	0.0
59070	Labor Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities.	Employment and Training Services	07600026	11100	53.0	48.9	24.5
59070	Labor Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Business Services component.	Business Services	07600061	11100	158.0	230.7	230.7
59070	Labor Oversight assessment fee to the Alaska Vocational Technical Center.	AVTEC	07600062	11100	25.0	25.0	25.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				505.2	589.4	590.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Oversight assessment fee to the Employment and Training Services component.	Employment and Training Services	07600205	11100	76.5	90.0	90.0
59070	Labor Reimbursable services agreements to be determined.	Department-wide	07600299	11100	0.0	0.0	35.1

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA).	Inter-dept Admin	1.6	1.4	1.4
73154 Software Licensing subtotal:				1.6	1.4	1.4
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).	Intra-dept Management Services	36.9	38.5	38.7
73169 Federal Indirect Rate Allocation subtotal:				36.9	38.5	38.7
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	11.4	11.7	11.7
73254 Dp Operations Alloc subtotal:				11.4	11.7	11.7
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	4.1	4.1	4.1
73805 IT-Non-Telecommunication subtotal:				4.1	4.1	4.1
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA).	Inter-dept Admin	12.2	12.2	12.2
73806 IT-Telecommunication subtotal:				12.2	12.2	12.2
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA).	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA).	Inter-dept Admin	3.7	3.7	3.7
73810 Human Resources subtotal:				3.7	3.7	3.7
73811	Building Leases	Building leases chargeback (I/A transfer to DOA).	Inter-dept Admin	10.6	10.6	10.6
73811 Building Leases subtotal:				10.6	10.6	10.6
73813	Auditing	Auditing services chargeback (I/A transfer to DOA).	Inter-dept Admin	0.3	0.3	0.3
73813 Auditing subtotal:				0.3	0.3	0.3
73814	Insurance	Risk management services chargeback (I/A transfer to DOA).	Inter-dept Admin	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA).	Inter-dept Admin	0.4	0.4	0.4
73815 Financial subtotal:				0.4	0.4	0.4
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA).	Intra-dept Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept Admin	1.4	1.4	1.4
73819 Commission Sales (IA Svcs) subtotal:				1.4	1.4	1.4

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				Workforce Investment Board total:	82.9	84.6
				Grand Total:	82.9	84.8