

State of Alaska FY2015 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.

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.
- 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 currently include health care, tourism, transportation, construction, information technology, natural resource development, seafood processing and education.
- Component staff provides support to five AWIB committees and the Youth Council.
- Component staff research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2013

During FY2013, the Workforce Investment Board (AWIB) component facilitated several grant programs with positive results:

- The Alaska State Energy Sector Partnership (ASESP) concluded its final year of funding for Renewable Energy (RE) and Energy Efficiency (EE) grants. Grantees trained apprentices and journeymen in communities throughout the state in positions ranging from energy efficient building practices to weatherization technicians to industrial electricians and solar installers. More than 1,300 participants completed training during the three year term of the federal grant, surpassing the target goal of 700.
- Career and Technical Education (CTE) grantees received approximately \$625.0 and impacted over 3,500 students statewide. Grantees aligned their projects with the state CTE plan and implemented Personal Learning and Career Plans (PLCPs) for every student. Career areas represented were healthcare, construction, public safety, culinary arts, engineering, horticulture, business, and fisheries. Projects included upgrading CTE facilities and equipment; developing new career pathways and curricula to link secondary and postsecondary programs; developing new delivery models such as distance delivery and short-term intensive courses; and training elementary science teachers in the use of an introductory engineering curriculum.
- Alaska Crew and Cast Advancement Program (AKCCAP) grantees continued to implement their training programs combined with Individual Training Accounts (ITA) for training participants during this fiscal year. This is a one-time multi-year general fund appropriation in the amount of \$486.0 that was made available to AWIB in partnership with the Department of Commerce, Community, and Economic Development (DCCED) to develop film and television training in Alaska.
- Eight grantees were awarded \$435.0 for Oil and Gas related training. These training funds are meant to support workforce development related to the Oil and Gas industry.

Key Component Challenges

Key challenges for the Workforce Investment Board component include:

- Improving the involvement of private sector employers in developing Alaska's workforce investment system. This challenge puts an emphasis on partnerships with the private sector and a focus on the economic development projects and occupational priorities of each region.
- Advancing the competitiveness of Alaska's workers and keeping the 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 FY2015

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	Non Discrimination and Equal Opportunity provisions of the WIA (1998)

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**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	744.9	798.3	606.7
72000 Travel	62.7	96.7	72.1
73000 Services	193.4	107.5	158.7
74000 Commodities	37.6	33.0	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,111.6	977.5	612.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,150.2	2,013.0	1,482.3
Funding Sources:			
1004 General Fund Receipts	1,577.8	1,415.6	885.3
1007 Interagency Receipts	572.4	597.4	597.0
Funding Totals	2,150.2	2,013.0	1,482.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	572.4	597.4	597.0
Restricted Total		572.4	597.4	597.0
Total Estimated Revenues		572.4	597.4	597.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,415.6	0.0	597.4	0.0	2,013.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	-3.1	0.0	-5.1
-Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015	-370.6	0.0	0.0	0.0	-370.6
-FY2015 Salary Increases	2.9	0.0	4.0	0.0	6.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	-1.3	0.0	-2.3
Proposed budget decreases:					
-Reduce Expenditure Level	-159.6	0.0	0.0	0.0	-159.6
FY2015 Governor	885.3	0.0	597.0	0.0	1,482.3

Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	6	Annual Salaries	392,058
Part-time	0	0	COLA	5,280
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	228,161
			<i>Less 3.00% Vacancy Factor</i>	<i>(18,765)</i>
			Lump Sum Premium Pay	0
Totals	7	6	Total Personal Services	606,734

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
Program Coordinator I	2	0	0	0	2
Totals	6	0	0	0	6

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (AR28600) (2659)

RDU: Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	744.9	790.6	798.3	798.3	606.7	-191.6	-24.0%
72000 Travel	62.7	96.7	96.7	96.7	72.1	-24.6	-25.4%
73000 Services	193.4	102.6	107.5	107.5	158.7	51.2	47.6%
74000 Commodities	37.6	32.5	33.0	33.0	32.5	-0.5	-1.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,111.6	612.3	977.5	977.5	612.3	-365.2	-37.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,150.2	1,634.7	2,013.0	2,013.0	1,482.3	-530.7	-26.4%
Fund Sources:							
1004Gen Fund (UGF)	1,577.8	1,041.7	1,415.6	1,415.6	885.3	-530.3	-37.5%
1007I/A Rcpts (Other)	572.4	593.0	597.4	597.4	597.0	-0.4	-0.1%
Unrestricted General (UGF)	1,577.8	1,041.7	1,415.6	1,415.6	885.3	-530.3	-37.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	572.4	593.0	597.4	597.4	597.0	-0.4	-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	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
FY2014 Conference Committee												
ConfCom		1,634.7	790.6	96.7	62.7	32.5	0.0	652.2	0.0	7	0	0
1004 Gen Fund		1,041.7										
1007 I/A Rcpts		593.0										
Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)												
CarryFwd		370.6	0.0	0.0	4.9	0.5	0.0	365.2	0.0	0	0	0
1004 Gen Fund		370.6										
Carry forward the remaining balance of a multi-year film and television industry training appropriation made in the language section of the capital budget bill.												
Sec 29 CH5 FSSLA2011 P163 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.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		2,013.0	798.3	96.7	107.5	33.0	0.0	977.5	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,013.0	798.3	96.7	107.5	33.0	0.0	977.5	0.0	7	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 FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-159.6										
The Department of Labor and Workforce Development will manage reduction in funding for the Workforce Investment Board by deleting vacant Gasline Training Program Administrator (07-T004). The duties of this position have been assumed by other staff.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015												
	OTI	-370.6	0.0	0.0	-4.9	-0.5	0.0	-365.2	0.0	0	0	0
1004 Gen Fund		-370.6										
Carry forward the remaining balance of a multi-year film and television industry training appropriation made in the language section of the capital budget bill.												
Sec 29 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.												
FY2015 Salary Increases												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		4.0										
Cost of living allowance for certain bargaining units: \$6.9												
Year two cost of living allowance for non-covered employees - 1%: \$2.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

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		
1007 I/A Rcpts		-1.3											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4													
Delete Gasline Training Program Administrator (07-T004)													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one vacant Gasline Training Program Administrator (07-T004). The duties of this position have been assumed by other staff.													
Align Authority to Cover Anticipated Expenses													
LIT		0.0	-56.1	0.0	56.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to pay anticipated services and grants expenses. The remaining personal services authority is sufficient to cover anticipated expenses.													
Totals		1,482.3	606.7	72.1	158.7	32.5	0.0	612.3	0.0	6	0	0	

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	12B / C	12.0		38,315	516	0	30,105	68,936	34,468
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,385	0	52,165	156,378	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,856	927	0	40,700	110,483	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21L	12.0		92,988	1,252	0	49,071	143,311	143,311
07-5856	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,774	765	0	36,509	94,048	0
07-T004	Gasline Training Prog Admin	FT	A	XE	Anchorage	N00	23B	12.0		0	0	0	0	0	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17G	6.0	**	32,297	435	0	19,611	52,343	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	1

Total Salary Costs:	392,058
Total COLA:	5,280
Total Premium Pay:	0
Total Benefits:	228,161
Total Pre-Vacancy:	625,499
Minus Vacancy Adjustment of 3.00%:	(18,765)
Total Post-Vacancy:	606,734
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	606,734

Total Component Months: 66.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	177,779	172,446	28.42%
1007 Interagency Receipts	447,720	434,288	71.58%
Total PCN Funding:	625,499	606,734	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		62.7	96.7	72.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			62.7	96.7	72.1
72110	Employee Travel (Instate)	Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff.	15.0	28.0	20.0
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.	32.0	45.0	35.0
72410	Employee Travel (Out of state)	Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences.	5.0	11.7	12.1
72420	Nonemployee Travel (Out of state Emp)	Board member travel to National Association of Workforce Boards conferences.	5.7	12.0	5.0
72700	Moving Costs	Relocation expenses for new hire	5.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			193.4	107.5	158.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				193.4	107.5	158.7
73025	Education Services	Conference fees and national board membership fees		5.0	6.0	7.2
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA).	5.0	2.0	2.0
73156	Telecommunication		Teleconferences for board and committee meetings	15.0	7.0	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).	40.0	45.0	30.4
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	2.0	0.2	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	15.0	12.0	10.0
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	4.0	0.2	0.4
73650	Struc/Infstruct/Land		Space rentals fees for board meetings.	4.0	3.0	3.0
73675	Equipment/Machinery		Office Furniture	12.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Program Management	2.0	2.0	2.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.0	4.0	4.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA).	12.0	10.0	10.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA).	1.0	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	4.1	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			193.4	107.5	158.7	
		DOA).				
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA).	66.0	12.6	76.2
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	0.5	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	37.6	33.0	32.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			37.6	33.0	32.5
74200	Business	Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	27.6	23.0	23.0
74480	Household & Instit.	Food supplies for board meetings	10.0	10.0	9.5

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,111.6	977.5	612.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,111.6	977.5	612.3
77110	Grants	Career and Technical Education grants	625.0	612.3	612.3
77110	Grants	Statewide Other grant funds	486.6	365.2	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				572.4	597.4	597.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	40.0	40.0	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	0.0	0.0	0.0
59070	Labor Oversight assessment fee to the Client Services component.	Client Services	07600019	11100	140.0	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	0.0	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	24.5	24.5	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	230.7	230.7	230.7
59070	Labor Oversight assessment fee to the Alaska Vocational Technical Center.	AVTEC	07600062	11100	25.5	25.5	25.5

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				572.4	597.4	597.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59070	Labor Oversight assessment fee to the Employment and Training Services component.	Employment and Training Services	07600205	11100	90.0	90.0	90.0
59070	Labor Reimbursable services agreements to be determined.	Department-wide	07600299	11100	17.4	42.4	42.0

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA).	Inter-dept	Admin	5.0	2.0	2.0
73154 Software Licensing subtotal:					5.0	2.0	2.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	40.0	45.0	30.4
73169 Federal Indirect Rate Allocation subtotal:					40.0	45.0	30.4
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	15.0	12.0	10.0
73254 Dp Operations Alloc subtotal:					15.0	12.0	10.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.0	4.0	4.0
73805 IT-Non-Telecommunication subtotal:					4.0	4.0	4.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA).	Inter-dept	Admin	12.0	10.0	10.0
73806 IT-Telecommunication subtotal:					12.0	10.0	10.0
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA).	Inter-dept	Admin	1.0	0.1	0.1
73809 Mail subtotal:					1.0	0.1	0.1
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA).	Inter-dept	Admin	4.1	2.0	2.0
73810 Human Resources subtotal:					4.1	2.0	2.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA).	Inter-dept	Admin	66.0	12.6	76.2
73811 Building Leases subtotal:					66.0	12.6	76.2
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	0.5	2.0
73819 Commission Sales (IA Svcs) subtotal:					1.4	0.5	2.0

Inter-Agency Services
Department of Labor and Workforce Development

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Workforce Investment Board total:	149.4	89.1	137.6
			Grand Total:	149.4	89.1	137.6