



THE STATE  
of **ALASKA**  
GOVERNOR BILL WALKER

**Department of Labor and  
Workforce Development**

Administrative Services Division

Post Office Box 111149  
Juneau, Alaska 99811  
Main: 907.465.5980  
Fax: 907.465-2782

March 21, 2018

Phat Chau, Cost Negotiator  
OASAM/BOC/OAMS/Division of Cost Determination (DCD)  
U.S. Department of Labor  
200 Constitution Avenue, N.W., Room S-1510  
Washington, DC 20210

Dear Mr. Chau,

Enclosed is the FY2018 Indirect Cost Proposal for the Alaska Department of Labor and Workforce Development. Changes to this plan included:

- In FY2017, a new Shared Services of Alaska (SSOA) division was established under the Department of Administration to provide back-office support of common administrative transactions to allow agencies statewide to focus on core mission responsibilities. Five positions from the Management Services component were transferred to SSOA as reflected in this plan related to travel and accounts payable initiatives.
- Per Administrative Order 284, effective April 2017, the Office of Information Technology (OIT) was established under the Department of Administration. The department's Data Processing manager was transferred to OIT as reflected in this plan.
- The Human Resources component was consolidated into the Management Services component effective July 1, 2017.

If there is additional information needed, please feel free to contact Rachel Paguio, Finance Officer, Administrative Services Division, at (907) 465-6529 or William Endicott, Division Operations Manager, Administrative Services Division, at (907) 465-5982.

Sincerely,

A handwritten signature in blue ink, appearing to read "Paloma Harbour".

Paloma Harbour  
Administrative Services Director

Enclosures

cc: William Endicott, Operation Manager, Administrative Services, DOLWD  
Rachel Paguio, Finance Officer, Administrative Services, DOLWD



**Alaska Department of Labor  
and  
Workforce Development**

**FY2018 Indirect Cost Proposal**

**For Fiscal Year Ending June 30, 2018**

**State of Alaska  
Department of Labor and Workforce Development  
Division of Administrative Services**



---

## TABLE OF CONTENTS

<b>Section I.</b>	<b>Introduction .....</b>	<b>1</b>
<b>Section II.</b>	<b>Certificate of Indirect Costs .....</b>	<b>4</b>
<b>Section III.</b>	<b>Organization Overview .....</b>	<b>6</b>
<b>Section IV.</b>	<b>Cost Policy .....</b>	<b>23</b>
<b>Section V.</b>	<b>Financial Information .....</b>	<b>28</b>
<b>Section VI.</b>	<b>Classification of Costs.....</b>	<b>40</b>
<b>Section VII.</b>	<b>FY2018 Department-Wide Fixed Indirect Cost Rate .....</b>	<b>83</b>
<b>Section VIII.</b>	<b>FY2018 Vocational Rehabilitation Division Fixed Indirect Cost Rate .....</b>	<b>88</b>
<b>Section IX.</b>	<b>FY2018 Employment and Training Services Division Fixed Indirect Cost Rate .....</b>	<b>93</b>
<b>Section X.</b>	<b>Allocated Costs.....</b>	<b>97</b>
<b>Appendix A: FY2018 Organization Charts</b>		
<b>Appendix B1: Chart of Accounts</b>		
<b>Appendix B2: Financial Reports</b>		
<b>Appendix C: FY2016 and FY2018 Leases</b>		
<b>Appendix D: FY2016 Legislative Audit</b>		
<b>Appendix E: FY2016 Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled</b>		
<b>Appendix F: FY2016 Statewide Cost Allocation Plan Agreement</b>		
<b>Appendix G: FY2016 Tax Collection Activity</b>		
<b>Appendix H: FY2016 Unemployment Insurance Penalties and Interest Activity</b>		
<b>Appendix I: Income Eligibility Verification System</b>		
<b>Appendix J: Trend Analysis, FY2017 and FY2018</b>		



***SECTION I***  
***INTRODUCTION***

---

---





---

## INTRODUCTION

This document comprises the indirect cost rate proposal (hereby known as the proposal) for the Alaska Department of Labor and Workforce Development (hereby known as the department) for the department's fiscal year beginning July 1, 2017 and ending June 30, 2018 (FY2018). The proposal has been developed to support the approval of a FY2018 department-wide fixed indirect cost rate, FY2018 Vocational Rehabilitation division fixed indirect cost rate, and Employment and Training Services division fixed indirect cost rate by the U.S. Department of Labor (USDOL). The department's federal cognizant agency is USDOL.

The proposal has been prepared in accordance with U.S. Office of Management and Budget (OMB) Circular 2 CFR 200 Subpart E, "Cost Principles," which establishes principles and procedures for the allowability and recovery of both direct and indirect costs on federally funded programs. Financial and supporting information required by OMB Circular 2 CFR 200 Appendix VII and USDOL to be included in an indirect cost rate proposal have been included in this submission. The information is presented in the following proposal sections and appendices:

- ❑ **Section II: Certificate of Indirect Costs** - Certificate signed by an authorized department official certifying the proposal has been prepared in accordance with applicable policies and procedures of OMB Circular 2 CFR 200 Subpart E.
- ❑ **Section III: Organization Overview** - Description of the responsibilities, services and funding of the department's divisions and programs.
- ❑ **Section IV: Cost Policy** - Statements on the department's cost policies and descriptions of procedures and methods used to assign costs to benefiting programs and funding sources.
- ❑ **Section V: Financial Information** - Schedules providing the department's actual expenditures for the fiscal year ended June 30, 2016 (FY2016) and budgeted expenditures and funding for FY2018.
- ❑ **Section VI: Classification of Costs** - Schedules providing the department's classification of costs as either direct or indirect and supporting schedules for costs classified as indirect costs.
- ❑ **Section VII: FY2018 Department-Wide Fixed Indirect Cost Rate** - Schedules providing the calculation of the FY2018 department-wide fixed indirect cost rate.
- ❑ **Section VIII: FY2018 Vocational Rehabilitation Division Fixed Indirect Cost Rate** - Schedules providing the calculation of the FY2018 Vocational Rehabilitation division fixed indirect cost rate.

- Section IX: FY2018 Employment and Training Services Division Fixed Indirect Cost Rate** - Schedules providing the calculation of the FY2018 Employment and Training Services division fixed indirect cost rate.
- Section X: Allocated Costs** - Description of the methodology and bases utilized to allocate costs benefiting more than one program.
- Appendix A: FY2018 Organization Charts** – Department organization charts for FY2018.
- Appendix B1: Chart of Accounts** - Department chart of accounts structures for FY2016 and FY2018.
- Appendix B2: Financial Reports** - Department FY2016 operating and capital appropriation expenditures reports and FY2016 federal schedule reports.
- Appendix C: FY2016 and FY2018 Leases** - FY2016 actual and FY2018 budgeted lease costs that show state paid versus component costs by lease that have been claimed as indirect costs.
- Appendix D: FY2016 Legislative Audit** - Copy of FY2016 billings by the State of Alaska Legislative Audit that have been claimed as indirect costs.
- Appendix E: FY2016 Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled** - Copy of FY2016 unbilled AKSAS/IRIS FIN (financial system) AKPAY HRM (payroll system) and ALDER (data warehouse) usage by the Department of Administration, Division of Finance that has been claimed as indirect costs.
- Appendix F: FY2016 Statewide Cost Allocation Plan Agreement** - Copy of the FY2016 statewide cost allocation plan agreement identifying the department's FY2016 fixed statewide costs.
- Appendix G: FY2016 Tax Collection Activity** - Description of the department's tax collection activity, and certification of compliance with ETA TEGL No. 06-05.
- Appendix H: FY2016 Unemployment Insurance Penalties and Interest Activity** - Description of the department's unemployment insurance penalties and interest activity, and certification of compliance with ETA TEGL 15-09.
- Appendix I: Income Eligibility Verification System** - Description of the department's income eligibility verification system.
- Appendix J: Trend Analysis, FY2017 and FY2018** - Trend analysis of projected department overhead with variances.

***SECTION II***  
***CERTIFICATE OF INDIRECT COSTS***

---

---



---

**STATE OF ALASKA**  
**DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT**  
**CERTIFICATE OF INDIRECT COSTS**

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

- 1) All costs included in this proposal to establish fixed indirect costs rates for FY2018 are allowable in accordance with the requirements of the Federal award(s) to which they apply and OMB Circular 2 CFR 200 Subpart E, "Cost Principles." Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- 2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with the applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit: State of Alaska, Department of Labor and Workforce Development

Signature: Paloma Harbour

Name of Official: Paloma Harbour

Title: Director, Division of Administrative Services

Date of Execution: 3/21/18



***SECTION III***  
***ORGANIZATION OVERVIEW***

---

---





## **ORGANIZATION OVERVIEW**

In FY2018, the department consists of the Office of the Commissioner, the Alaska Workforce Investment Board, the Alaska Labor Relations Agency and six divisions: Administrative Services, Workers' Compensation, Labor Standards and Safety, Employment and Training Services, Vocational Rehabilitation and the Alaska Vocational Technical Center. Each division consists of components which are described below. This differs significantly from the structure in FY2016.

Per Administrative Order 275, which was effective June 10, 2015, the Business Partnerships Division was dissolved; the Workforce Investment Board component was organized under the Office of the Commissioner; and the Employment Security Division and remaining functions of the Business Partnerships Division were merged into a single division called the Employment and Training Services Division. FY2016 was a transition year.

FY2016 actual expenditures and FY2018 budgeted expenditures and funding information for each component is provided in Section V of the proposal, and FY2018 organization charts are provided in Appendix A of the proposal.

### **Office of the Commissioner**

The mission of the Office of the Commissioner is to provide support and policy direction to divisions within the department. The Office of the Commissioner is responsible for ensuring coordination and accomplishment of the department's mission and responsibilities. The Commissioner and Deputy Commissioner provide policy direction and management oversight of all department activities. Strong direction from the Office of the Commissioner is critical to the success of the services provided by the department.

#### **Funding Sources:**

1003: General Fund Match

1004: General Fund Receipts

1007: Inter-Agency Receipts

### **Alaska Workforce Investment Board**

The Workforce Investment Board component provides staff support to the Alaska Workforce Investment Board, which contributes to the department's mission as the lead state planning and coordinating entity for state and federal workforce development programs.

#### **Funding Sources:**

1007: Inter-Agency Receipts

### **Alaska Labor Relations Agency**

The mission of the Alaska Labor Relations Agency is to facilitate cooperative relations between Alaska's public employers and the labor organizations that represent public employees. The component administers the Public Employment Relations Act and the labor provisions of the Alaska Railroad Corporation Act. The Agency promotes cooperative relations between government and its employees and protects the public by assuring effective and orderly operations of government.

Agency services include: conducting elections on union representation for collective bargaining; investigating unfair labor practice complaints, unit composition disputes, representation and other issues; conducting pre-hearing conferences, hearings and issuing decisions; considering employee claims for religious exemption from the obligation to pay monthly union dues; determining strike class eligibility of employees; conducting periodic public meetings and training.

Funding Source:

1004: General Fund Receipts

### **Administrative Services Division**

The mission of the Administrative Services Division (ASD) is to provide support to the department's programs. The division provides centralized support services, assists in formulation of operating policies, and develops and implements management procedures for the department. The division consists of four components: Management Services, Leasing, Data Processing, and Labor Market Information. This differs from FY2016 as the Human Resources component is consolidated within the Management Services component in FY2018.

#### ***Management Services Component***

The Management Services component provides for efficient and effective administrative services in support of the department's programs. The component provides budget planning, monitoring and reporting; federal and state accounting and reporting; human resources consultation and recruitment support; procurement, mail and office space management for the department's programs. The Human Resources component is consolidated into the Management Services component effective July 1, 2017.

In FY2017, the Shared Services of Alaska (SSOA), a new division under the Alaska Department of Administration (DOA) was created to provide back-office support of common administrative transactions to allow agencies to focus on core mission responsibilities. The first initiative was on travel reimbursements and two positions from the Management Services component were transferred to SSOA on January 17, 2017 related to this initiative. The second initiative is on accounts payable and three positions from the Management Services component will transfer to SSOA in mid-FY2018 as a part of this initiative. Funding for all five of these positions are charged to ASD from SSOA via a Reimbursable Service Agreement (RSA) beginning in FY2018.

Funding Sources:

1002: Federal Receipts

- Indirect cost recoveries from grants and awards administered by the department.

1003: General Fund Match

1004: General Fund Receipts

1007: Inter-Agency Receipts

***Leasing Component***

The Leasing component provides state funding to offset lease costs for department programs. These lease costs are paid via a RSA with DOA. DOA provides lease procurement, space management and makes payments to lessors for space occupied by the department. Divisions pay the remainder of the RSA for lease expenses to DOA.

Funding Sources:

1004: General Fund Receipts

***Data Processing Component***

The Data Processing component provides technical, analytical and business specific expertise to assist customers in efficiently achieving their goals. The component also supports and enhances the department's information infrastructure, which includes developing, integrating and maintaining applications, and securing data in department databases and files.

Per Administrative Order 284, which was effective April 25, 2017, the Office of Information Technology (OIT) was established within DOA to work with departments to improve the way the State acquires and manages information technology and to use a coordinated approach that builds on existing structures and successful practices for maximum public benefit. As a part of this initiative, the department's lead Data Processing Manager was transferred in FY2018 to OIT. The position will continue to provide supervision of the department's Data Processing component and IT positions. In FY2018, costs for the Data Processing Manager position will be charged to ASD from OIT via an RSA.

Funding Sources:

1002: Federal Receipts

- CFDA 17.207 - Employment Service/Wagner-Peyser Funded Activities
- CFDA 17.225 - Unemployment Insurance - Administration

1004: General Fund Receipts

1007: Inter-Agency Receipts

***Labor Market Information Component***

The Labor Market Information component provides accurate and timely economic and demographic data and analysis to assist government, industry, and individuals in making informed decisions. The component collects, analyzes, and publishes information on employment, unemployment, wage, occupational injuries, population estimates, and forecasts.

Funding Sources:

1002: Federal Receipts

- CFDA 17.002 - Labor Force Statistics - Current Employment Statistics; Local Area Unemployment Statistics; Quarterly Census of Employment and Wages; and Occupational Employment Statistics
- CFDA 17.005 - Compensation and Working Conditions - Annual Survey; Census of Fatal Occupational Injuries
- CFDA 17.207 - Employment Service/Wagner-Peyser Funded Activities - Labor Market/Workforce Information Grants to States
- CFDA 17.261 - Workforce Innovation and Opportunity Act (WIA/WIOA) Pilots, Demonstrations, and Research Projects - Workforce Data Quality Initiative
- CFDA 90.100 - Denali Commission Program

1004: General Fund Receipts

1007: Inter-Agency Receipts

1092: Mental Health Trust Authority Authorized Receipts

1108: Statutory Designated Program Receipts

1157: Workers Safety and Compensation Administration Account

**Workers' Compensation Division**

The mission of the Workers' Compensation Division is to ensure the efficient, fair and predictable delivery of indemnity, medical and reemployment benefits intended to enable workers to return to work at a reasonable cost to employers. The division ensures injured Alaska workers receive benefits as defined by law. The division assures that employees are properly compensated for their

work related injuries or illnesses; that employers' rights are protected; that payments to and from the Second Injury Fund are made properly to assure the viability and stability of the fund; and provides assistance with medical and health care costs for injured fishermen. The division consists of five components: Workers' Compensation, Workers' Compensation Appeals Commission, Workers' Compensation Benefits Guaranty Fund, Second Injury Fund and Fishermen's Fund.

### ***Workers' Compensation Component***

The Workers' Compensation component is the administrative arm of the Alaska Workers' Compensation Board, enforcing the Alaska Workers' Compensation Act. The component investigates uninsured employers, tracks and records all aspects of workers' compensation and provides information as requested. The component conducts mediations, pre-hearings and formal hearings, issues formal decisions and orders that are appealable, administers the volunteer reemployment benefits program and provides for general compliance with the Act.

Funding Sources:

1157: Workers Safety and Compensation Administration Account

### ***Workers' Compensation Appeals Commission Component***

The Workers' Compensation Appeals Commission component ensures timely, thoughtful, well-reasoned, and sound decisions on appeals from final decisions and orders of the Alaska Workers' Compensation Board. The commission is the exclusive and final authority for determining all questions of law and fact arising out of the Alaska Workers' Compensation Act. On matters taken to the commission, the decision of the commission is final and conclusive, unless appealed to the Alaska Supreme Court.

Funding Sources:

1157: Workers Safety and Compensation Administration Account

### ***Workers' Compensation Benefits Guaranty Fund Component***

The Workers' Compensation Benefits Guaranty Fund component provides for paying benefits (both medical and weekly disability compensation) to workers who have been injured while working for an employer that was not in compliance with the Alaska Workers' Compensation Act and fails to pay benefits owed the injured worker. Payment of medical benefits allows workers to receive prompt medical care allowing them to recover and return to work. Revenue to the fund is received from penalties and fines assessed against employers that do not comply with the Act.

Funding Sources:

1203: Workers' Compensation Benefits Guaranty Fund

### ***Second Injury Fund Component***

The Second Injury Fund component facilitates reemployment of injured workers. The component ensures that workers' compensation insurance premiums for employees suffering from a condition caused by an earlier injury are equivalent to those of able-bodied workers by limiting the liability of an employer in regards to the amount of compensation, which is paid when a disabled employee is involved in a second injury. The component provides an incentive for employers to hire or retain an injured or disabled worker by helping to maintain insurance premiums for these employees that are equivalent to those of able-bodied workers. Revenue to the fund is from insurers and self-insured employers.

#### **Funding Sources:**

1031: Second Injury Fund Reserve Account

### ***Fishermen's Fund Component***

The Fishermen's Fund component provides assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly. The Fishermen's Fund was established in 1951 and provides funds for the care and treatment of Alaska licensed commercial fishermen whose injuries or illnesses are directly connected to operations as fishermen. The Fund is not an insurance program, but an emergency payer of last resort for medical costs. Revenue to the fund comes from commercial fishing licenses.

#### **Funding Sources:**

1032: Fishermen's Fund Reserve Account

## **Labor Standards and Safety Division**

The mission of the Labor Standards and Safety Division is to provide safe and legal working conditions. The division provides oversight, enforcement, consultation and training services relating to wage and hour laws, employment preference, child labor laws and occupational safety and health; licensing enforcement of construction contractors and electrical and mechanical administrators; certification of electricians, power linemen, plumbers, blasters and painters; certification and training for individuals who work with toxic and hazardous substances; and inspections of electrical and mechanical systems for code compliance. The division consists of four components: Wage and Hour Administration, Mechanical Inspection, Occupational Safety and Health and the Alaska Safety Advisory Council.

### ***Wage and Hour Administration Component***

The Wage and Hour Administration component ensures that employees are justly compensated for their work, safeguards workers from unscrupulous employment practices, and ensures that children

are not exploited by employment in dangerous occupations. Collection of wages for employees, who have not been properly paid, is performed by a staff of investigators and technicians in three regional offices statewide, who investigate underpayment, or nonpayment, of wages earned or benefits accrued. Investigative staff also educate employers and employees about their rights and obligations under Alaska labor laws through employer visits, seminars, briefings and other forums.

Funding Sources:

1004: General Fund Receipts

1007: Inter-Agency Receipts

***Mechanical Inspection Component***

The Mechanical Inspection component protects the public safety by providing oversight and inspection for hazards related to boilers, pressure vessels, elevators, escalators, trams, lifts, and electrical and plumbing installations statewide; and by testing and licensing people associated with some of these activities. Component services include:

- Issuance of certificates of fitness for validating the qualifications of electricians, power linemen, plumbers, and boiler operators;
- Inspection of boilers and pressure vessels for safety;
- Inspection of new construction and alterations to existing construction, for compliance with applicable state plumbing and electrical codes;
- Inspection of new and existing elevators, escalators, tramways, ski lifts and amusement rides for safety and proper maintenance and operation;
- In conjunction with the Department of Commerce, Community and Economic Development, ensuring electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and/or licenses.

Funding Sources:

1005: General Fund Program Receipts

1007: Inter-Agency Receipts

1172: Building Safety Account

***Occupational Safety and Health Component***

The Occupational Safety and Health component works in partnership with Alaskan employers and workers toward eliminating workplace injuries, illnesses and deaths through a combination of

consultation and enforcement functions and by assisting employers in complying with state and federal regulations relating to occupational safety and health. Component services include:

- Providing for prompt elimination or restraint of imminent danger situations and investigating employee complaints, work-related fatalities, and catastrophes;
- Completing compliance inspections in accordance with state and federal mandates, without advance notice, to assess workplace safety and health and issuing citations if necessary;
- Preparing, adopting, amending, or repealing general and specific safety and health standards governing the conditions of employment in all workplaces to be "as stringent" as those adopted or recognized by the United States Secretary of Labor under the authority of the Occupational Safety and Health Act of 1970;
- Protecting employees against discharge or discrimination for exercising the rights afforded by the Alaska Occupational Safety and Health (AKOSH) standards;
- Encouraging voluntary compliance by employers and employees in reducing the number of safety and health hazards at their work places through consultative on-site visits and providing employers and employees training on state and federal regulations;
- Processing employer requests for variances from existing standards;
- Compiling and disseminating statistical information on program activity for department and state administrators and the federal Occupational Safety and Health Administration (OSHA);
- Issuing certificates of fitness for validating the qualifications of painters, asbestos abatement workers, and explosive handlers; and auditing asbestos abatement and explosive handlers training programs.

Funding Sources:

1002: Federal Receipts

- CFDA 17.503 - Occupational Safety and Health Program 23G
- CFDA 17.504 - Consultation Agreements 21D

1003: General Fund Match

1004: General Fund Receipts

1005: General Fund Program Receipts



1007: Inter-Agency Receipts

1157: Workers Safety and Compensation Administration Account

***Alaska Safety Advisory Council Component***

The Alaska Safety Advisory Council component organizes the annual Governor's Safety and Health Conference that presents three days of occupational safety and health seminars to business owners, managers, supervisors and employees and is funded by receipts from attendees and businesses that choose to participate. In addition to sponsoring the annual conference, the Alaska Safety Advisory Council works with organizations, individuals and groups that are interested in the promotion of safety to reduce accidental death and injury.

Funding Sources:

1108: Statutory Designated Program Receipts

**Employment and Training Services Division**

Per Administrative Order 275, which was effective June 10, 2015, the Business Partnerships Division was dissolved; the Alaska Workforce Investment Board was organized as an entity under the Office of the Commissioner; and the Employment Security Division and remaining functions of the Business Partnerships Division were merged into a single division called the Employment and Training Services Division.

The mission of the Employment and Training Services Division is to develop and support workforce development programs designated to meet Alaska's needs and to provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska business thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

***Employment and Training Services Administration Component***

The Employment and Training Services Administration component provides administrative support and oversight of the division's budget and financial policies and procedures.

Funding Sources:

1002: Federal Receipts

- Indirect cost recoveries from grants and awards administered by the division.

1007: Inter-Agency Receipts

### ***Workforce Services Component***

The Workforce Services component provides labor exchange services for all Alaskans, connects employers with job seekers, prepares job seekers for employment, provides specialized labor exchange services in order to place them in unsubsidized employment and provides priority services to veterans in compliance with federal laws.

Prior to Administrative Order 275, this was the Employment and Training Services component of the former Employment Security Division.

#### Funding Sources:

##### 1002: Federal Receipts

- CFDA 17.207 - Employment Service/Wagner-Peyser Funded Activities; and Disability Employment Initiative
- CFDA 17.235 - Senior Community Service Employment Program
- CFDA 17.258 - WIA/WIOA Adult Program
- CFDA 17.268 - H-1B Job Training Grants - American Apprenticeship Initiative Project
- CFDA 17.270 - Reentry Employment Opportunities
- CFDA 17.278 - WIA/WIOA Dislocated Worker Formula Grants
- CFDA 17.801 - Disabled Veterans' Outreach Program
- CFDA 17.804 - Local Veterans' Employment Representative Program
- CFDA 96.008 - Social Security - Work Incentives Planning and Assistance Program

##### 1007: Inter-Agency Receipts

##### 1049: Training and Building Fund

##### 1092: Mental Health Trust Authority Authorized Receipts

##### 1108: Statutory Designated Program Receipts

### ***Workforce Development Component***

The Workforce Development component administers state and federal workforce development programs designed to meet Alaska's workforce needs in priority occupations and industries identified by the Alaska Workforce Investment Board. The component provides grant program performance evaluation, and through grants provides adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language (ESL) and General Educational Development (GED) preparation and testing with emphasis on practical life skills and integrating workplace readiness skills into instruction. This component manages pass-through grants for the Technical and Vocational Education Program and Alaska Construction Academy programs.

#### **Funding Sources:**

##### **1002: Federal Receipts**

- CFDA 17.207 - Employment Service/Wagner-Peyser Funded Activities; and Disability Employment Initiative
- CFDA 17.225 - Unemployment Insurance - Alternative Trade Adjustment Assistance Benefits, Reemployment Services and Eligibility Assessment
- CFDA 17.235 - Senior Community Service Employment Program
- CFDA 17.245 - Trade Adjustment Assistance
- CFDA 17.258 - WIA/WIOA Adult Program
- CFDA 17.259 - WIA/WIOA Youth Activities
- CFDA 17.268 - H-1B Job Training Grants - American Apprenticeship Initiative Project
- CFDA 17.270 - Reentry Employment Opportunities
- CFDA 17.271 - Work Opportunity Tax Credit Program
- CFDA 17.273 - Temporary Labor Certification for Foreign Workers
- CFDA 17.277 - WIOA National Dislocated Worker Grants / WIA National Emergency Grants
- CFDA 17.278 - WIA/WIOA Dislocated Worker Formula Grants
- CFDA 17.281 – WIOA Dislocated Worker National Reserve Technical Assistance and Training

- CFDA 17.285 – Apprenticeship USA Grants
- CFDA 17.804 - Local Veterans' Employment Representative Program
- CFDA 84.002 - Adult Education - Basic Grants to States

1003: General Fund Match

1004: General Fund Receipts

1007: Inter-Agency Receipts

1054: State Training and Employment Program Account

1151: Technical and Vocational Education Program Account

### ***Unemployment Insurance Component***

The Unemployment Insurance (UI) component assesses and collects employer and employee contributions for deposit into the UI Trust Fund, the State Training and Employment Program account, and the Technical and Vocational Education Program account; and pays UI benefits to workers who are temporarily unemployed.

#### **Funding Sources:**

1002: Federal Receipts

- CFDA 17.207 - Employment Service/Wagner-Peyser Funded Activities
- CFDA 17.225 - Unemployment Insurance - Administration; and Alternative Trade Adjustment Assistance benefit, Emergency Unemployment Compensation, Reemployment & Eligibility Assessment, SBR Benefit Audit Recovery Tracking System, SBR State Information Data Exchange System Implementation, SBR Wage Verification

1005: General Fund Program Receipts

1007: Inter-Agency Receipts

1054: State Training and Employment Program Account

1151: Technical and Vocational Education Program Account

## **Vocational Rehabilitation Division**

The mission of the Vocational Rehabilitation Division is to assist people with disabilities to obtain and maintain employment. The division administers a combined federal/state program under the authority of the Rehabilitation Act of 1973, as amended in 1998. The division works to assist in accomplishing the individualized goals for employment of each person with a disability. A full array of vocational rehabilitation services, support and assistance in employment, assistive technology and referrals are offered. In partnership with other state agencies, private sector businesses, vendors and non-profit organizations, individuals are assisted and encouraged in realizing their potential and personal independence as full participants and citizens in their community. Employers are provided with properly trained and willing workers able to do the job.

The division also adjudicates claims on behalf of the Social Security Administration for Title II and Title XVI applicants for disability benefits and provides referrals for services. The division consists of four components: Vocational Rehabilitation Administration, Client Services, Disability Determination, and Special Projects. Independent Living Rehabilitation was transferred to the Alaska Department of Health and Social Services in FY2017.

### ***Vocational Rehabilitation Administration Component***

The Vocational Rehabilitation Administration component provides administrative oversight and support for all programs and activities of the division. The component: sets policy and provides oversight and evaluation of the activities of the division; monitors grants to public and private non-profit organizations providing disabilities services; identifies new federal and state resources available to support the program; participates in a collaborative partnership with two federally required consumer controlled councils to ensure an effective service delivery system.

#### **Funding Sources:**

##### **1002: Federal Receipts**

- Indirect cost recoveries from grants and awards administered by the division.

##### **1007: Inter-Agency Receipts**

### ***Client Services Component***

The Client Services component provides direct services to individuals with disabilities. Services are planned and delivered for the purpose of assisting individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment in the competitive labor market. Vocational rehabilitation counselors, assistants and support staff provide direct services to individuals with disabilities. Case services funds are used to purchase services for individuals with disabilities who are eligible for vocational rehabilitation. Federal law requires the provision of a variety of services to meet the individual vocational needs of a person with a disability. The Client Services component also manages the Business Enterprise Program (BEP). BEP has two sources of

income: revenue from state property vending facilities; and the portion of revenue attributable to facilities on federal property also known as Randolph-Sheppard receipts.

Funding Sources:

1002: Federal Receipts

- CFDA 84.126 - Rehabilitation Services - Vocational Rehabilitation Grants to States
- CFDA 96.006 - Supplemental Security Income

1003: General Fund Match

1117: Randolph Sheppard Small Business Fund

1237: Vocational Rehabilitation Small Business Enterprise Revolving Fund

***Disability Determination Component***

The Disability Determination (DD) component provides efficient adjudication of claims for disability benefits under the Title II and Title XVI of the Social Security Act. DD operates as a federally regulated agency. Adjudication services are also provided for the Department of Health and Social Services, Division of Public Assistance and are funded through an RSA. DD is responsible for obtaining medical records and in certain situations purchasing medical exams in order to adjudicate these disability claims.

Funding Sources:

1002: Federal Receipts

- CFDA 96.001 - Social Security - Disability Insurance

1007: Inter-Agency Receipts

***Special Projects Component***

The Special Projects component includes innovative projects that address client needs in support of their employment goals and are complementary to the basic vocational rehabilitation service program designed to address state and federal initiatives. The Special Projects component also provides for the development, implementation, and evaluation of a comprehensive service delivery system whereby persons with disabilities residing in all areas of the state will be able to access assistive technology services and/or devices.

Funding Sources:

1002: Federal Receipts

- CFDA 84.177 - Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind
- CFDA 84.187 - Supported Employment Services for Individuals with the Most Significant Disabilities
- CFDA 93.464 - ACL Assistive Technology

1003: General Fund Match

1004: General Fund Receipts

1007: Inter-Agency Receipts

**Alaska Vocational Technical Center Division**

The mission of the Alaska Vocational Technical Center (AVTEC) Division is to provide market-driven vocational and technical training. AVTEC consists of two components: Alaska Vocational Technical Center, and AVTEC Facilities Maintenance.

***Alaska Vocational Technical Center Component***

The Alaska Vocational Technical Center (AVTEC) component offers post-secondary vocational and technical training for Alaskans. AVTEC provides long-term programs supporting business and industry employment needs plus a wide variety of short-term training and educational programs. AVTEC coordinates with secondary education programs in preparing career paths for Alaska high school students.

Funding Sources:

1002: Federal Receipts

- CFDA 84.063 - Federal Pell Grant Program
- CFDA 84.268 - Federal Direct Student Loans

1004: General Fund Receipts

1005: General Fund Program Receipts

1007: Inter-Agency Receipts

1108: Statutory Designated Program Receipts

1151: Technical and Vocational Education Program Account

***AVTEC Facilities Maintenance Component***

The AVTEC Facilities Maintenance component includes costs for maintenance, repair, renewal, replacement, upgrade and custodial services of AVTEC's 16 state-owned education facilities.

Funding Sources:

1007: Inter-Agency Receipts

1061: Capital Improvement Project Receipts

This concludes the department's organization overview. Organization charts are provided in Appendix A.



***SECTION IV***  
***COST POLICY***

---

---



---

## **COST POLICY**

The State of Alaska maintains a statewide accounting system, the Integrated Resource Information System (IRIS), which identifies all expenditures by department, division, component, program, type of cost and appropriation or funding source. IRIS integrated the statewide procurement and financial, and payroll systems. The combined procurement and financial module (IRIS FIN) was implemented on July 1, 2016. The human resources module (IRIS HRM) replaced the statewide payroll system (AKPAY) effective January 17, 2017. Costs recorded in IRIS are identified by appropriation and major program/program structures.

The state's fiscal year is July 1st through June 30th. The state utilizes a modified accrual basis for accounting and financial statements. Financial statements and reporting are extracted from IRIS into a statewide reporting system (ALDER). ALDER is a data warehouse system and reporting platform for financial and payroll activity.

### **Accounting Policies**

Due to the funding of department programs by both state and federal funding sources, the department's policies and procedures related to the assignment of costs to funding sources follow both state and federal principles, standards and policies. The department incurs and records costs in accordance with State of Alaska fiscal policies and procedures. State policies and procedures have been developed in accordance with generally accepted accounting principles (GAAP) as recognized by the Governmental Accounting Standards Board (GASB). The department's policies and procedures related to the assignment of costs to funding sources follow GAAP principles as recognized by GASB and principles presented in U.S. Office of Management and Budget (OMB) Circular 2 CFR 200 Subpart E, "Cost Principles."

Department procedures and controls are routinely reviewed for compliance with applicable state and federal accounting standards and policies by the State of Alaska, Division of Legislative Audit and by federal program auditors. The Comprehensive Annual Financial Report and the Single Audit for the State of Alaska are audited by the Division of Legislative Audit.

### ***Generally Accepted Accounting Principles***

There are three basic concepts incorporated within GAAP that are followed by the department. First, costs are necessary and reasonable for proper performance of a program. Second, costs are charged or allocated to programs in accordance with relative benefits received. A program is only charged for services it utilizes or benefits from and is only charged in relation to benefits derived from the service. Third, costs are accorded consistent treatment as either direct or indirect. A cost is not charged to a program as a direct cost if any other costs incurred for the same purpose in like circumstances have been allocated to a program as indirect costs.

### ***OMB Circular 2 CFR 200 Subpart E***

In recognition of OMB Circular 2 CFR 200 Subpart E requirements, department costs are determined and charged to federal awards in accordance with the following general criteria:

- Costs are necessary and reasonable for proper and efficient performance and administration of federal awards;
- Costs are allocable to federal awards only if the goods or services involved are chargeable or assignable to such federal awards in accordance with relative benefits received;
- Costs are authorized or not prohibited under federal, state or local laws or regulations;
- Costs conform to any limitations or exclusions set forth in the circular principles, federal laws, terms and conditions of the federal award, or other governing regulations as to types or amounts of cost items;
- Costs are accorded consistent treatment - a cost has not been assigned to a federal award as a direct cost if any other cost incurred for the same purpose in like circumstances has been allocated to the federal award as an indirect cost;
- Except as otherwise provided for in the circular, costs have been determined in accordance with generally accepted accounting principles;
- Costs have not been included as a cost or used to meet cost sharing or matching requirements of any other federal award in either the current or a prior period, except as specifically provided by federal law or regulation;
- Costs are net of all applicable credits;
- Costs are adequately documented.

### **Types of Costs**

The department, in the performance of its duties and responsibilities, incurs both direct and indirect costs. Direct costs are costs that can be specifically or readily identified with a specific cost objective or program. Indirect costs are costs necessary for the effective, efficient operation of programs that cannot be readily identified to a specific cost objective or program without effort disproportionate to results achieved. Three methods are used to assign costs: direct cost assignment, cost allocation and application of indirect cost rates.

#### ***Direct Cost Assignment***

The majority of the department's costs are costs that are specifically or readily identifiable with a specific cost objective or program. All direct costs are supported by auditable documentation.

- ❑ Salaries and wages are charged directly to appropriate programs based on state policies and procedures and applicable OMB Circular 2 CFR 200 Subpart E requirements for the documentation of personnel services.
- ❑ Fringe Benefits are identified specifically to each employee and are assigned to programs in the same ratio as an employee's salary. Fringe benefits include:
  - Health, dental and life insurance
  - Federal and state unemployment insurance
  - Public Employee Retirement Plan
  - Alaska Supplemental Benefits - in lieu of Social Security benefits
  - Legal Trust Plan
  - Workers' Compensation
  - Terminal leave (a reserve account used to pay terminating employees the unused balance of their leave account)
  - Leave cash-in (a reserve account used to pay employees when they cash in leave in lieu of taking time off)
- ❑ Other - all other direct costs are supported by vendor invoices, contracts, reimbursable service agreements and other appropriate documentation.

### ***Cost Allocation***

The department allocates costs benefiting more than one program that cannot be readily identified with a specific cost objective or program. Costs are allocated as they occur on appropriate allocation bases. Costs allocated to central administrative and support units and division administrative units are included in the development of indirect cost rates. Examples of allocated costs are leave costs of personnel charged to multiple funding sources, leased space, communications, photocopying, equipment maintenance agreements, risk management insurance, and office supplies. Section X, Allocated Costs, of the proposal provides information on allocated costs and the bases utilized to allocate costs.

### ***Indirect Cost Rate***

The department utilizes indirect cost rates prepared in accordance with OMB Circular 2 CFR 200 Subpart E, Appendix VII to recover some statewide costs, the costs of department-wide central administrative support services, and division administrative support costs for the Vocational Rehabilitation and Employment and Training Services divisions. Section VI, Classification of Costs, provides information on costs that are included in these indirect cost rates.

The department-wide fixed indirect cost rate includes OMB Circular 2 CFR 200 Subpart E allowable costs of the Office of the Commissioner, Administrative Services Division, Alaska Vocational Technical Education Center and other administrative support costs benefiting all divisions, programs and funding sources of the department. Section VII, FY2018 Department-Wide Fixed Indirect Cost Rate, provides the rate proposed for FY2018.

The Vocational Rehabilitation Division's fixed indirect cost rate includes division administrative support costs that benefit all programs administered by the Vocational Rehabilitation Division. Section VIII, FY2018 Vocational Rehabilitation Division Fixed Indirect Cost Rate, provides the rate proposed for FY2018.

The Employment and Training Services Division's fixed indirect cost rate includes division administrative support costs that benefit all programs administered by the Employment and Training Services Division. Section IX, FY2018 Employment and Training Services Division Fixed Indirect Cost Rate, provides the rate proposed for FY2018.

This concludes the section of the proposal on the department's Cost Policy.

***SECTION V***  
***FINANCIAL INFORMATION***

---

---





---

## FINANCIAL INFORMATION

Schedules in this section provide the department's actual expenditures for FY2016 and budgeted expenditures and funding for FY2018. All subsequent schedules in the proposal reconcile to the schedules presented in this section. The schedules are provided following a brief description.

### **FY2016 Actual Department Expenditures**

Schedule V-A, Actual Department Expenditures for the Fiscal Year Ended June 30, 2016, provides the department's total operating expenditures for FY2016 as recorded in the state's accounting system, IRIS. The schedule provides expenditures by component within the respective division. Expenditures are presented in the following six main cost categories:

- Personal Services - employee wages, benefits and other payroll related costs.
- Travel - transportation, per diem and other costs related to travel.
- Services - includes, but not limited to, professional services contracts, utilities, leases and rentals, communication, motor pool charges, freight, and minor repair and maintenance costs.
- Supplies - includes office supplies, small tools and non-capitalized equipment.
- Capital Outlay - includes capitalized equipment, land, structures and depreciation.
- Assistance - includes grants, benefits and other non-exchange transactions paid by the department to individuals and other entities.

### **FY2018 Budgeted Department Expenditures**

Schedule V-B, Budgeted Department Expenditures for the Fiscal Year Ending June 30, 2018, provides the department's total budgeted expenditures for FY2018 as presented in the FY2018 Governor's Budget Scenario (13956). The schedule provides budgeted expenditures by component within the respective division. Budgeted expenditures are presented in the same six cost categories as Schedule V-A.

### **FY2018 Budgeted Department Funding**

Schedule V-C, Budgeted Department Funding for the Fiscal Year Ending June 30, 2018, provides the department's total budgeted funding for FY2018 as presented in the FY2018 Governor's Budget Scenario (13956). The schedule provides budgeted funding by component within the respective division. Information on the source of budgeted funding for each component is provided in Section III, Organization Overview.

---

Funding sources in Schedule V-C are summarized as follows:

- Federal Receipts (1002) - federal funding provided to the department.
- General Fund - includes the following general fund account codes:
  - General Fund Match (1003) - appropriation from the general fund used to match federal program funding.
  - General Fund Receipts (1004) - appropriation from the general fund not required as a match for federal programs.
  - General Fund Program Receipts (1005) - receipts for services provided by programs funded by general fund appropriations.
- Inter-Agency (I/A) Receipts (1007) - receipts for services provided to other department appropriations/programs and other state agencies.
- Employ Training - the State Training and Employment Program (STEP) Account (1054), AS 23.15.625. STEP generates revenue through the diversion of a portion of employee unemployment insurance tax payments (0.1 percent of covered wages).
- Workers Safety - the Workers' Safety and Compensation Administration Account (1157). A percentage of workers' compensation premiums paid to insurers or a percentage of benefits paid by self-insurers AS 23.05.067.
- Second Injury - the Second Injury Fund Reserve Account (1031). A percentage of indemnity benefits paid by insurers and employers AS 23.30.040.
- Other - includes the following funding sources:
  - Fishermen's Fund Reserve Account (1032) - A percentage of fishermen's license and the equivalent from commercial fisheries entry permits AS 23.35.060.
  - Training and Building Fund (1049) - The fund was established under AS 23.20.130(d). Funds are derived through the collection of interest and penalties from past due unemployment insurance tax payments, penalties for failure to file reports and penalties for nonpayment of taxes AS 23.20.185, AS 23.20.190 and AS 23.20.195.
  - Capital Improvement Project Receipts (1061) - Capital Improvement receipts that are designated to specific projects.
  - Mental Health Trust Authority Authorized Receipts (1092) - Mental Health Trust Authority funding provided to the department.

- Statutory Designated Program Receipts (1108) - Program receipts that are designated to specific programs.
- Randolph Sheppard Small Business Fund (1117) - Federal Small Business Enterprise receipts are commissions from vending machines located in federal buildings, AS 23.15.133.
- Technical and Vocational Education Program (TVEP) Account (1151) - Program revenue generated through the diversion of a portion of employee unemployment insurance tax payments (0.16 percent of covered wages), AS 23.15.835.
- Building Safety Account (1172) - Fees from inspections of boilers, pressure vessels and lifting devices such as elevators. Also includes fees from certificates of fitness for plumbers and electricians.
- Workers' Compensation Benefits Guaranty Fund (1203) - Civil penalty payments made by employers under AS 23.30.080, income earned on investment of the money in the fund, money deposited in the fund by the department, and appropriations to the fund, if any.
- Vocational Rehabilitation Small Business Enterprises Revolving Fund (1237) - State Small Business Enterprise - receipts are commissions from vending machines located in state and public occupied buildings, AS 23.15.130.

This concludes the description of the schedules provided in this section. The schedules are provided on the following pages.

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

ORGANIZATION UNIT	PERSONAL SERVICES 1000	TRAVEL 2000	SERVICES 3000	SUPPLIES 4000	CAPITAL OUTLAY 5000	ASSISTANCE 7000	TOTAL COST TOTAL
<b>Office of the Commissioner</b>							
Commissioner's Office	\$ 932,121	\$ 52,402	\$ 126,391	\$ 8,642			\$ 1,119,556
Workforce Investment Board							-
AK Labor Relations Agency	434,834		55,373	13,894			504,101
Total	1,366,955	52,402	181,764	22,536	-	-	1,623,657
<b>Administrative Services</b>							
Management Services	2,894,436	9,597	156,909	16,461			3,077,403
Human Resources	198,898		47,656	345			246,899
Leasing			3,432,829	1,031			3,433,860
Data Processing	3,659,970	3,733	2,663,669	45,133			6,372,505
Labor Market Information	3,475,802	30,343	474,372	17,566			3,998,083
Total	10,229,106	43,673	6,775,435	80,536	-	-	17,128,750
<b>Workers' Compensation</b>							
Workers' Compensation	4,399,431	44,993	976,994	71,577	9,067	21,350	5,523,412
WC Appeals Commission	250,843		125,367	1,194			377,404
WC Benefits Guaranty Fund	75,456		308,523	765		548,378	933,122
Second Injury Fund	182,928		35,440	1,086		3,412,273	3,631,727
Fishermen's Fund	207,089	8,101	46,347	767		916,231	1,178,535
Total	5,115,747	53,094	1,492,671	75,389	9,067	4,898,232	11,644,200
<b>Labor Standards and Safety</b>							
Wage and Hour Admin.	1,821,009	4,749	460,374	10,453			2,296,585
Mechanical Inspection	2,024,787	111,454	347,869	14,459			2,498,569
Occupational Safety and Health	3,493,368	210,659	1,392,458	65,210	18,320		5,180,015
Alaska Safety Advisory Council		974	71,859	42,823	540		116,196
Total	7,339,164	327,836	2,272,560	132,945	18,860	-	10,091,365
<b>Employment Security</b>							
Employment & Training Svcs Admin							-
Workforce Services							-
Workforce Development							-
Employment Training Svcs	12,182,646	117,441	3,607,819	84,187		4,536,680	20,528,773
Unemployment Insurance	16,538,611	78,909	4,812,977	399,541	30,642		21,860,680
Adult Basic Education	246,024	3,707	111,243	1,837		2,681,604	3,044,415
Total	28,967,281	200,057	8,532,039	485,565	30,642	7,218,284	45,433,868

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

<u>ORGANIZATION UNIT</u>	<u>PERSONAL SERVICES</u> <u>1000</u>	<u>TRAVEL</u> <u>2000</u>	<u>SERVICES</u> <u>3000</u>	<u>SUPPLIES</u> <u>4000</u>	<u>CAPITAL OUTLAY</u> <u>5000</u>	<u>ASSISTANCE</u> <u>7000</u>	<u>TOTAL COST</u> <u>TOTAL</u>
<b>Business Partnerships</b>							
Workforce Investment Board	314,206	28,513	68,673	2,507			413,899
Business Services		701	2,278,219			11,896,417	14,175,337
Alaska Technical Center						1,350,727	1,350,727
SW AK Voc Ed						454,000	454,000
YUUT Elitnaurviat						1,126,000	1,126,000
NW AK Career Tech						548,296	548,296
Parners for Progress in Delta						375,300	375,300
Amundsen Educational Center						250,200	250,200
Ilisagvik College						625,500	625,500
Construction Academy			16,037			2,494,200	2,510,237
Total	314,206	29,214	2,362,929	2,507	-	19,120,640	21,829,496
<b>Vocational Rehabilitation</b>							
Vocational Rehab. Admin.	960,321	22,388	144,764	10,608			1,138,081
Client Services	8,278,667	76,216	2,011,102	264,532	8,606	4,651,626	15,290,749
Independent Living Rehab	4,398	2,205	618			1,218,315	1,225,536
Disability Determination	2,246,989	11,425	884,306	22,344		1,463,183	4,628,247
Special Projects	10,250	2,208	662			1,115,782	1,128,902
Assistive Technology							-
Total	11,500,625	114,442	3,041,452	297,484	8,606	8,448,906	23,411,515
<b>AK Vocational Technical Center</b>							
AK Vocational Technical Center	7,206,285	49,963	3,052,257	1,293,157	61,050	737,943	12,400,655
AVTEC Facilities Maintenance	886,630		940,997	30,330	70,258		1,928,215
Total	8,092,915	49,963	3,993,254	1,323,487	131,308	737,943	14,328,870
<b>Total Operating Appropriations</b>	<u>72,925,999</u>	<u>870,681</u>	<u>28,652,104</u>	<u>2,420,449</u>	<u>198,483</u>	<u>40,424,005</u>	<u>145,491,721</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

ORGANIZATION UNIT	PERSONAL SERVICES 1000	TRAVEL 2000	SERVICES 3000	SUPPLIES 4000	CAPITAL OUTLAY 5000	ASSISTANCE 7000	TOTAL COST TOTAL
<b>Capital Appropriations</b>							
Business Services Management System			201,708				201,708
AVTEC IT			3,097	60,551	260,262		323,910
WC. Network			36,667				36,667
AVTEC Deferred Maintenance			377,032	22,641			399,673
3rd Ave Dorm Replacement			31,673				31,673
Job Center Computers			21,864	51,018	5,421		78,303
AVTEC Deferred Maintenance			190,502	2,794			193,296
AVTEC Heavy Equipment Shop			4,386,406	66,233	34,231		4,486,870
AVTEC Heavy Equipment Shop			5,163,631	76,607	80,092		5,320,330
AVTEC Deferred Maintenance			101,370				101,370
ETS Public Access			26,439	12,194			38,633
Total	-	-	10,540,389	292,038	380,006	-	11,212,433
<b>Capital RSAs &amp; Multi-Year Appropriations</b>							
AVTEC Salaries for Applied Tech Shop RSA	58,326						58,326
AVTEC First Lake Facility Oversight RSA	7,670						7,670
LMI AHFC Housing Market RSA	53,710		4				53,714
ETS Training & Building			7,327				7,327
Total	119,706	-	7,331	-	-	-	127,037
<b>Grand Total</b>	<b>\$ 73,045,705</b>	<b>\$ 870,681</b>	<b>\$ 39,199,824</b>	<b>\$ 2,712,487</b>	<b>\$ 578,489</b>	<b>\$ 40,424,005</b>	<b>\$ 156,831,191</b>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

BUDGETED DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

ORGANIZATION UNIT	PERSONAL SERVICES 1000	TRAVEL 2000	SERVICES 3000	SUPPLIES 4000	CAPITAL OUTLAY 5000	ASSISTANCE 7000	TOTAL COST TOTAL
<b>Office of the Commissioner</b>							
Commissioner's Office	\$ 767,800	\$ 45,000	\$ 181,500	\$ 8,000			\$ 1,002,300
Workforce Investment Board	345,000	42,000	144,400	26,400			557,800
AK Labor Relations Agency	457,300	9,600	57,100	14,600			538,600
Total	1,570,100	96,600	383,000	49,000	-	-	2,098,700
<b>Administrative Services</b>							
Management Services	2,900,800	19,000	997,700	42,200	6,000		3,965,700
Human Resources							-
Leasing			2,828,900				2,828,900
Data Processing	3,848,900	15,000	2,685,700	127,100	20,000		6,696,700
Labor Market Information	3,577,900	30,300	838,300	57,800	15,000		4,519,300
Total	10,327,600	64,300	7,350,600	227,100	41,000	-	18,010,600
<b>Workers' Compensation</b>							
Workers' Compensation	4,403,200	18,700	1,154,100	55,000		22,000	5,653,000
WC Appeals Commission	297,200	18,200	122,900	5,000			443,300
WC Benefits Guaranty Fund	87,200		219,400	2,000		465,800	774,400
Second Injury Fund	212,900	1,500	52,200	4,300	5,000	3,139,000	3,414,900
Fishermen's Fund	233,100	16,800	191,600	17,400		1,000,000	1,458,900
Total	5,233,600	55,200	1,740,200	83,700	5,000	4,626,800	11,744,500
<b>Labor Standards and Safety</b>							
Wage and Hour Admin.	1,991,500	4,800	385,500	12,000			2,393,800
Mechanical Inspection	2,269,700	112,100	585,700	25,000			2,992,500
Occupational Safety and Health	3,731,600	210,700	1,704,000	114,600			5,760,900
Alaska Safety Advisory Council		5,000	95,800	60,000			160,800
Total	7,992,800	332,600	2,771,000	211,600	-	-	11,308,000

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

BUDGETED DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

ORGANIZATION UNIT	PERSONAL SERVICES	TRAVEL	SERVICES	SUPPLIES	CAPITAL OUTLAY	ASSISTANCE	TOTAL COST
	1000	2000	3000	4000	5000	7000	TOTAL
<b>Employment and Training Services</b>							
Employment Training Svcs Admin	954,000	35,000	330,700	50,000			1,369,700
Workforce Services	9,294,800	105,800	3,970,700	59,700		4,645,900	18,076,900
Workforce Development	3,489,100	66,800	5,004,700	81,800		22,494,700	31,137,100
Employment Training Svcs							-
Unemployment Insurance	17,872,400	95,000	9,806,400	352,300	337,500		28,463,600
Adult Basic Education							-
Total	31,610,300	302,600	19,112,500	543,800	337,500	27,140,600	79,047,300
<b>Business Partnerships</b>							
Workforce Investment Board							-
Business Services							-
Alaska Technical Center							-
Southwest Voc & Educ Center Op							-
Yuut Elitnaurviat, Inc. People's							-
Learning Center Op Grant							-
NW AK Career & Technical Center							-
Partners for Progress in Delta, Inc							-
Amundsen Educational Center							-
Ilisagvik College							-
Construction Academy Training							-
Total	-	-	-	-	-	-	-
<b>Vocational Rehabilitation</b>							
Vocational Rehab. Admin.	977,600	40,600	228,700	31,000			1,277,900
Client Services	8,854,200	75,900	2,230,300	280,100	10,000	5,341,300	16,791,800
Independent Living Rehab							-
Disability Determination	2,560,900	21,100	1,007,900	42,500		1,632,000	5,264,400
Special Projects	19,000	11,100	34,000			1,477,800	1,541,900
Assistive Technology							-
Total	12,411,700	148,700	3,500,900	353,600	10,000	8,451,100	24,876,000



ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

BUDGETED DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

<u>ORGANIZATION UNIT</u>	<u>PERSONAL SERVICES</u> <u>1000</u>	<u>TRAVEL</u> <u>2000</u>	<u>SERVICES</u> <u>3000</u>	<u>SUPPLIES</u> <u>4000</u>	<u>CAPITAL OUTLAY</u> <u>5000</u>	<u>ASSISTANCE</u> <u>7000</u>	<u>TOTAL COST</u> <u>TOTAL</u>
<b>AK Vocational Technical Center</b>							
AK Vocational Technical Center	6,931,900	50,000	3,464,600	1,417,700	74,700	1,209,800	13,148,700
AVTEC Facilities Maintenance	898,100		937,200	26,200			1,861,500
Total	7,830,000	50,000	4,401,800	1,443,900	74,700	1,209,800	15,010,200
<b>Grand Total</b>	<b>\$ 76,976,100</b>	<b>\$ 1,050,000</b>	<b>\$ 39,260,000</b>	<b>\$ 2,912,700</b>	<b>\$ 468,200</b>	<b>\$ 41,428,300</b>	<b>\$ 162,095,300</b>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

BUDGETED DEPARTMENT FUNDING  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

ORGANIZATION UNIT	FEDERAL RECEIPTS	GENERAL FUND	I/A RECEIPTS	EMPLOY TRAINING	WORKERS SAFETY	SECOND INJURY	OTHER	TOTAL
<b>Office of the Commissioner</b>								
Commissioner's Office		\$ 486,100	\$ 516,200					\$ 1,002,300
Workforce Investment Board			557,800					557,800
AK Labor Relations Agency		538,600						538,600
Total	-	1,024,700	1,074,000	-	-	-	-	2,098,700
<b>Administrative Services</b>								
Management Services	2,499,900	348,500	1,117,300					3,965,700
Human Resources								-
Leasing		2,828,900						2,828,900
Data Processing	4,621,800	171,000	1,903,900					6,696,700
Labor Market Information	1,459,300	1,141,500	1,604,500		127,300		186,700	4,519,300
Total	8,581,000	4,489,900	4,625,700	-	127,300	-	186,700	18,010,600
<b>Workers' Compensation</b>								
Workers' Compensation					5,653,000			5,653,000
WC Appeals Commission					443,300			443,300
WC Benefits Guaranty Fund							774,400	774,400
Second Injury Fund						3,414,900		3,414,900
Fishermen's Fund							1,458,900	1,458,900
Total	-	-	-	-	6,096,300	3,414,900	2,233,300	11,744,500
<b>Labor Standards and Safety</b>								
Wage and Hour Admin.		1,761,500	632,300					2,393,800
Mechanical Inspection		127,800	719,800				2,144,900	2,992,500
Occupational Safety and Health	2,243,100	898,700	318,400		2,300,700			5,760,900
Alaska Safety Advisory Council							160,800	160,800
Total	2,243,100	2,788,000	1,670,500	-	2,300,700	-	2,305,700	11,308,000

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

BUDGETED DEPARTMENT FUNDING  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

ORGANIZATION UNIT	FEDERAL RECEIPTS	GENERAL FUND	I/A RECEIPTS	EMPLOY TRAINING	WORKERS SAFETY	SECOND INJURY	OTHER	TOTAL
<b>Employment and Training Services</b>								
Employment Training Svcs Admin	1,027,300		342,400					1,369,700
Workforce Services	12,443,600		4,665,100				968,200	18,076,900
Workforce Development	12,383,000	3,214,900	2,844,600	8,035,900			4,658,700	31,137,100
Employment Training Svcs								
Unemployment Insurance	27,289,800	47,700	304,600	412,600			408,900	28,463,600
Adult Basic Education								-
Total	53,143,700	3,262,600	8,156,700	8,448,500	-	-	6,035,800	79,047,300
<b>Business Partnerships</b>								
Workforce Investment Board								-
Business Services								-
Alaska Technical Center								-
Southwest Voc & Educ Center Op Grant								-
Yuut Elitnaurviat, Inc. People's Learning Center Op Grant								-
NW AK Career & Technical Center								-
Partners for Progress in Delta, Inc								-
Amundsen Educational Center								-
Ilisagvik College								-
Construction Academy Training								-
Total	-	-	-	-	-	-	-	-
<b>Vocational Rehabilitation</b>								
Vocational Rehab. Admin.	1,267,900		10,000					1,277,900
Client Services	12,028,500	4,438,300					325,000	16,791,800
Independent Living Rehab								-
Disability Determination	4,966,600		297,800					5,264,400
Special Projects	1,248,900	167,000	126,000					1,541,900
Assistive Technology								-
Total	19,511,900	4,605,300	433,800	-	-	-	325,000	24,876,000

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

BUDGETED DEPARTMENT FUNDING  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

ORGANIZATION UNIT	FEDERAL RECEIPTS	GENERAL FUND	I/A RECEIPTS	EMPLOY TRAINING	WORKERS SAFETY	SECOND INJURY	OTHER	TOTAL
<b>AK Vocational Technical Center</b>								
AK Vocational Technical Center	858,200	8,081,800	1,046,400				3,162,300	13,148,700
AVTEC Facilities Maintenance			1,767,800				93,700	1,861,500
Total	858,200	8,081,800	2,814,200	-	-	-	3,256,000	15,010,200
<b>Grand Total</b>	<b>\$ 84,337,900</b>	<b>\$ 24,252,300</b>	<b>\$ 18,774,900</b>	<b>\$ 8,448,500</b>	<b>\$ 8,524,300</b>	<b>\$ 3,414,900</b>	<b>\$ 14,342,500</b>	<b>\$ 162,095,300</b>

***SECTION VI***  
***CLASSIFICATION OF COSTS***

---

---



---

## CLASSIFICATION OF COSTS

For the development of indirect cost rates, the department classifies costs as either direct costs, department-wide indirect costs, or division indirect costs. Direct costs are costs that can be specifically or readily identified with a specific cost objective or program. Department-wide indirect costs are costs necessary for the effective, efficient operation of all department programs that cannot be readily identified to a specific cost objective or program without effort disproportionate to results achieved. Division indirect costs are administrative and support costs of a division that benefit all programs administered by the division that cannot be readily identified to a specific cost objective or program without effort disproportionate to results achieved.

This section includes schedules that support the classification of all department costs. All schedules reconcile to the schedules provided in Section V, Financial Information. A brief description of each schedule is provided in the following text.

### **Schedule VI-A: Classification of FY2016 Total Actual Costs**

Schedule VI-A provides the classification of the department's total actual costs for FY2016. The schedule reconciles to Schedule V-A, Actual Department Expenditures for the Fiscal Year Ended June 30, 2016, in Section V of the proposal. The schedule also identifies additional non-department financial statement costs that have been incurred on behalf of department programs. Schedule information is utilized in the determination of the FY2016 carry-forward adjustments, which are included in the development of FY2018 fixed indirect cost rates. The schedule is formatted as follows:

- Organization Unit - brief title of divisions and components comprising each division;
- Support Schedule - provides a reference to the support schedule that will provide detail information on costs that have been classified as department-wide or division indirect costs;
- Total Costs - total costs of the department that reconciles to Schedule V-A in Section V of the proposal;
- Direct Costs - costs specifically or readily identifiable with a specific program;
- Department-Wide Indirect Costs - indirect costs benefiting all programs of the department;
- Division Indirect Costs - indirect costs benefiting all programs of a division;
- Total Indirect Costs - total costs classified as indirect costs.

### **Support Schedules for Schedule VI-A**

The support schedules provide detail information for each component that has FY2016 actual costs that have been classified as indirect. These schedules are formatted as follows:

- Description - brief description of cost category;
- Total Costs - total component costs that reconciles to Schedule V-A and VI-A;
- Direct Costs - costs that benefit a specific program, do not benefit all programs and/or are OMB Circular 2 CFR 200 Subpart E unallowable as indirect costs;
- Indirect Costs - costs that have been classified as either department-wide or division indirect costs.

#### ***Schedule VI A-1: Commissioner's Office***

The Commissioner, Deputy Commissioner and their support staff are responsible for ensuring the overall coordination and accomplishment of the department mission and responsibilities. The Commissioner and Deputy Commissioner, in cooperation with division directors, provide policy direction and management oversight of all department activities. Strong direction from the Commissioner's Office is critical to the success of the services provided by the department. Following are Commissioner's Office responsibilities:

- Provide planning and management oversight of all activities and services of the Commissioner's Office;
- Research state and federal program statutes, policies and procedures;
- Provide assistance to division and program management in the development and revision of department program regulations;
- Provide clerical support for the Commissioner's Office, and provide other general department support activities benefiting all programs of the department;
- Provide guidance and policy recommendations, provide public need assessments, and serve as liaison with both state and federal government entities;
- Monitor, research and report all aspects of issues related to the management of the department;
- Assist in the development of policy and coordination of program activities to ensure state and federal program objectives are accomplished;



- ❑ Provide communications support to enhance Alaskan awareness of department programs through development and implementation of a comprehensive communications strategy.

### ***Schedule VI A-2: Management Services***

The Management Services component of the Administrative Services Division is responsible for the provision of efficient and effective administrative services in support of all department programs. The component provides budget planning, development, monitoring and reporting; federal and state accounting and reporting; and procurement, mail and office space management for department programs. In FY2016, Management Services did not provide human resources consultation and recruitment support. All costs of the component have been classified as division indirect costs, except for OMB unallowable costs. In FY2016, the component was organized into the following sections:

- ❑ Director's Office - This section is responsible for assisting in the development of department administrative policies and procedures; resolution of any state or federal audit findings; budget planning, preparation, monitoring and reporting; and management oversight of all activities and services of the Administrative Services Division. Services provided benefit all department programs.
- ❑ Procurement and Office Services Section - This section is responsible for records management, mailroom, procurement, property management and other general administrative services. Services provided benefit all department programs.
- ❑ Fiscal Services Section - This section is responsible for the proper processing and recording of all department expenditure and revenue transactions; preparing financial reports for internal and external distribution; assuring department compliance with all state and federal accounting and financial reporting policies and procedures; and fiscal contract monitoring. Services provided benefit all department programs.

### ***Schedule VI A-3: Labor Market Information***

Within the Labor Market Information component of the Administrative Services Division is the Publications Office. The Publications Office provides writing, editing and production services for information in support of all department programs. In addition to writing, editing and production services, the Publications Office also arranges for distribution of products and maintains mailing lists representing a wide spectrum of the public. Information supported by the Publications Office includes employment/unemployment issues, career planning, housing, economy, demographics, industry, health and safety concerns of the work force and the effects of changing statutes and regulations.

***Schedule VI A-4: Alaska Vocational Technical Center (AVTEC)***

AVTEC is a public post-secondary training institute that provides vocational technical education programs for Alaskans from across the state. AVTEC has administrative support staff that provide some of the same services that the Management Services component staff provide for the other divisions and sections in the department. These services include procurement, accounting, purchasing, and travel processing for multiple AVTEC programs. As a result, AVTEC does not require the same level of administrative support from the Management Services component. In order to be equitable and treat like costs in a like manner across the department, the AVTEC staff that perform these accounting and procurement activities are included in the department-wide indirect cost pool, along with some support costs for those positions.

***Schedule VI A-5: Vocational Rehabilitation Administration***

The Vocational Rehabilitation Administration component provides administrative oversight and centralized administrative services for all components and programs of the Vocational Rehabilitation Division (DVR). Services provided are particular to DVR and include: processing payments for multiple clients and grantees; preparation of federal and state budgets; reporting on federal grants; procurement services for clients and field offices; development of the federally required strategic plan of action; and research and analysis providing statistical support on the number of clients applying and served.

All costs of the component have been classified as division indirect costs, except for OMB unallowable costs.

***Schedule VI A-6: Employment and Training Services Administration***

There was no Employment and Training Services Administration component in FY2016; therefore, there are no FY2016 costs to report in Schedule VI A-6.

**Schedule VI-B: Classification of FY2016 Actual Personal Services Costs**

Schedule VI-B provides the classification of the department's actual personal services costs for FY2016. The schedule reconciles to Schedule V-A, Actual Department Expenditures for the Fiscal Year Ended June 30, 2016, in Section V of the proposal. Schedule information is utilized in the determination of the FY2016 carry-forward adjustments, which are included in the development of FY2018 fixed rates. The schedule is formatted as follows:

- Organization Unit - brief title of divisions and components comprising each division;
- Support Schedule - provides a reference to the support schedule that will provide detail information on costs that have been classified as department-wide or division indirect costs (same schedules supporting Schedule VI-A);

- Total Personal Services - total personal services costs of the department that reconcile to Schedule V-A in Section V of the proposal;
- Direct Personal Services - personal services costs of positions specifically or readily identifiable with a specific program;
- Department-Wide Indirect Personal Services Costs - personal services costs of positions providing services benefiting all programs of the department;
- Division Indirect Personal Services Costs - personal services costs of positions benefiting all programs of a division;
- Total Indirect Personal Services Costs - total personal services costs of positions providing services classified as indirect costs.

#### **Schedule VI-C: Classification of FY2018 Total Budgeted Costs**

Schedule VI-C provides the classification of the department's total budgeted costs for FY2018. The schedule reconciles to Schedule V-B, Budgeted Department Expenditures for the Fiscal Year Ending June 30, 2018, in Section V of the proposal. The schedule also identifies additional non-department financial statement costs incurred on behalf of department programs. The schedule is formatted as follows:

- Organization Unit - brief title of divisions and components comprising each division;
- Support Schedule - provides a reference to the support schedule that provides detail information on budgeted costs that have been classified as department-wide or division indirect costs;
- Total Costs - total budgeted costs of the department that reconciles to schedule V-B in Section V of the proposal;
- Excluded Costs - budgeted costs included in the department's budget scenario that are not expected to occur;
- Direct Costs - budgeted costs specifically or readily identifiable with a specific program;
- Department-Wide Indirect Costs - indirect costs benefiting all programs of the department;
- Division Indirect Costs - indirect costs benefiting all programs of a division;
- Total Indirect Costs - total budgeted costs classified as indirect costs.

## Support Schedules

Support schedules provide detail information for each component and cost that has been classified as indirect. These schedules are formatted as follows:

- Description - brief description of positions and costs;
- PCN - position control number;
- Per Budget - total costs originally included in the FY2018 Governor's Budget Scenario (13956);
- Adjusted/Excluded Costs - costs added to or excluded from the department's budget as submitted by the Governor to the Legislature;
- Total Costs - total costs that are expected to occur;
- Direct Costs - costs that are specifically or readily identifiable with a specific program;
- Indirect Costs - costs that have been classified as either department-wide or division indirect costs.

### *Schedule VI C-1: Commissioner's Office*

The Commissioner, Deputy Commissioner and their support staff are responsible for ensuring the overall coordination and accomplishment of the department mission and responsibilities. The Commissioner and Deputy Commissioner, in cooperation with division directors, provide policy direction and management oversight of all department activities. Strong direction from the Commissioner's Office is critical to the success of the services provided by the department.

In addition to the Commissioner (PCN 07-1001) and Deputy Commissioner (PCN 07-1002), the following support positions are included in the Commissioner's Office:

- Executive Secretary II (PCN 07-1015) - Provides clerical support for the Commissioner's Office and provides other general department support activities benefiting all programs of the department.
- Special Assistant to the Commissioner I (PCN 07-1003) - Provides guidance and policy recommendations to the Commissioner, provides public need assessment, and serves as liaison to state and federal government executive and legislative branches.
- Special Assistant to the Commissioner II (PCN 07-1037) - Monitors, researches and reports all aspects of issues related to the management of the department. This position also assists in the development of policy and coordination of program activities to ensure state and federal program objectives are accomplished.

### *Schedule VI C-2: Management Services*

The Management Services component of the Administrative Services Division is responsible for the provision of efficient and effective administrative services in support of all department programs. The component provides budget planning, development, monitoring and reporting; federal and state accounting and reporting; human resources consultation and recruitment support; and procurement, mail and office space management for department programs. All costs of the component have been classified as division indirect costs, except for OMB unallowable costs. The Human Resources component is consolidated into the Management Services component effective July 1, 2017.

In FY2017, the Shared Services of Alaska (SSOA), a new division under the Alaska Department of Administration (DOA) was created to provide back-office support of common administrative transactions to allow agencies to focus on core mission responsibilities. The first initiative was on travel reimbursements and two positions from the Management Services component were transferred to SSOA on January 17, 2017 related to this initiative (PCNs 07-1202 and 07-1223). The second initiative is on accounts payable and three positions from the Management Services component will transfer to SSOA in mid-FY2018 as a part of this initiative (PCNs 07-1211, 08-0475 and 21-2034). The costs for these positions will be incurred as services via a Reimbursable Service Agreement beginning in FY2018.

The remaining positions in the Management Services component are organized into the following sections:

- ❑ Director's Office - This section is responsible for assisting in the development of department administrative policies and procedures; resolution of any state or federal audit findings; budget planning, preparation, monitoring, and reporting; payroll and human resources activities; and management oversight of all activities and services of the Administrative Services Division. Services provided benefit all department programs. The section consists of the following positions:
  - Division Director (PCN 07-1101)
  - Division Operations Manager (PCN 07-1201)
  - Budget Analyst III (PCN 07-1205)
  - Budget Analyst II (PCN 07-6034)
  - Human Resources Consultant IV (PCN 02-8073)
  - Human Resources Technician II (PCN 25-0047)

- ❑ Procurement and Office Services Section - This section is responsible for records management, mailroom, procurement, property management and other general administrative services. Services provided benefit all department programs. The section consists of the following positions:
  - Supply Technician I (PCN 07-1106)
  - Procurement Specialist IV (PCN 07-1107)
  - Supply Technician II (PCN 07-1108)
  - Administrative Assistant II (PCN 07-1203)
  - Administrative Assistant I (PCN 07-1204)
  - Procurement Specialist II (PCN 07-1226)
  - Mail Services Courier (PCN 07-1404)
  - Procurement Specialist III (PCN 07-1405)
  - Mail Services Courier (PCN 07-1509)
  
- ❑ Fiscal Services Section - This section is responsible for the proper payment and recording of all department expenditure and revenue transactions; preparing financial reports for internal and external distribution; assuring department compliance with all state and federal accounting and financial reporting policies and procedures; and fiscal contract monitoring. Services provided benefit all department programs. The section consists of the following positions:
  - Administrative Officer I (PCN 07-1007)
  - Accounting Technician III (PCN 07-1209)
  - Accounting Technician III (PCN 07-1213)
  - Accounting Technician III (PCN 07-1216)
  - Accountant III (PCN 07-1218)
  - Accountant IV (PCN 07-1222)
  - Accounting Technician I (PCN 07-1224)
  - Accountant II (PCN 07-1225)

- Administrative Officer II (PCN 07-1515)
- Accountant II (PCN 07-1710)
- Accountant IV (PCN 07-4517)
- Accountant II (PCN 21-2007)
- Accountant V (PCN 21-2046)

***Schedule VI C-3: Labor Market Information***

Within the Labor Market Information component of the Administrative Services Division is the Publications Office. The Publications Office provides writing, editing and production services for information in support of all department programs. In addition to writing, editing and production services, the Publications Office also arranges for distribution of products and maintains mailing lists representing a wide spectrum of the public. Information supported by the Publications Office includes employment/unemployment issues, career planning, housing, economy, demographics, industry, health and safety concerns of the work force and the effects of changing statutes and regulations.

- Publications Specialist III (PCN 07-1731)
- Economist IV (PCN 07-5258)
- Publications Specialist II (PCN 07-5382)

***Schedule VI C-4: Alaska Vocational Technical Center (AVTEC)***

AVTEC is a public post-secondary training institute that provides vocational technical education programs for Alaskans from across the state. AVTEC has administrative support staff that provide some of the same services that the Management Services component staff provide for the other divisions and sections in the department. These services include procurement, accounting, purchasing, and travel processing for multiple AVTEC programs. As a result, AVTEC does not require the same level of administrative support from the Management Services component. In order to be equitable and treat like costs in a like manner across the department, the AVTEC staff that perform these accounting and procurement activities are included in the department-wide indirect cost pool, along with some support costs for those positions.

- Accounting Technician III (PCN 05-8396)
- Procurement Specialist I (PCN 05-8397)

### ***Schedule VI C-5: Vocational Rehabilitation Administration***

The Vocational Rehabilitation Administration component provides administrative oversight and centralized administrative services for all components and programs of the Vocational Rehabilitation Division (DVR). Services provided are particular to DVR and include: processing payments for multiple clients and grantees; preparation of federal and state budgets; reporting on federal grants; procurement services for clients and field offices; development of the federally required strategic plan of action; and research and analysis providing statistical support on the number of clients applying and served.

All costs of the component have been classified as division indirect costs, except for OMB unallowable costs. The component includes the following positions:

- Division Director (PCN 05-2001)
- Accounting Technician IV (PCN 05-2003)
- Office Assistant II (PCN 05-2004)
- Administrative Operations Manager I (PCN 05-2023)
- Accounting Technician II (PCN 05-2042)
- Administrative Officer I (PCN 05-2044)
- Project Assistant (PCN 05-2046)
- Accounting Technician I (PCN 05-7007)

### ***Schedule VI C-6: Employment and Training Services Administration***

The Employment and Training Services Administration component provides administrative oversight and centralized administrative services for all components and programs of the Employment and Training Services Division (DETS). Services provided are particular to DETS and include: processing payments for multiple clients and grantees; preparation of federal and state budgets; reporting on federal grants; procurement services for clients and field offices; development of the federally required strategic plan of action; and research and analysis providing statistical support on the number of clients applying and served.

All costs of the component have been classified as division indirect costs, except for OMB unallowable costs. The component includes the following positions:

- Division Director (PCN 01-332X)
- Administrative Assistant II (PCN 07-5044)



- Administrative Operations Manager II (PCN 07-5172)
- Accounting Technician II (PCN 07-5311)
- Accounting Technician III (PCN 07-5750)
- Accounting Technician IV (PCN 07-5958)
- Administrative Officer II (PCN 21-2018)
- Administrative Officer I (PCN 21-3027)

***Schedule VI-D: Classification of FY2018 Budgeted Personal Services Costs***

Schedule VI-D provides the classification of the department's budgeted personal services costs for the fiscal year ending June 30, 2018. The schedule reconciles to Schedule V-B, Budgeted Department Expenditures for the Fiscal Year Ending June 30, 2018, in Section V of the proposal. Schedule information is utilized in the determination of the FY2018 indirect cost rate base. The schedule is formatted as follows:

- Organization Unit - brief title of divisions and components comprising each division;
- Support Schedule - provides a reference to the support schedule that provides detail information on budgeted costs that have been classified as department-wide or division indirect costs (same schedules supporting Schedule VI-C);
- Total Personal Services - total budgeted personal services costs of the department that reconciles to Schedule V-B in Section V of the proposal;
- Excluded Personal - personal services costs included in the department's budget that are not expected to occur;
- Direct Personal Services - personal services costs of positions specifically or readily identifiable with a specific program;
- Department-Wide Indirect Personal Services Costs - personal services costs of positions providing services benefiting all programs of the department;
- Division Indirect Personal Services Costs - personal services costs of positions benefiting all programs of a division;
- Total Indirect Personal Services Costs - total personal services costs of positions providing services classified as indirect costs.

This concludes the description of the schedules provided in this section. The schedules are provided on the following pages.

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2016 TOTAL ACTUAL COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL COSTS	DIRECT COSTS	INDIRECT COSTS		
				DEPT-WIDE	DIVISION	TOTAL
<b>Office of the Commissioner</b>						
Commissioner's Office	VI A-1	\$ 1,119,556	\$ 531,295	\$ 588,261		\$ 588,261
Workforce Investment Board		-				-
AK Labor Relations Agency		504,101	504,101			-
Total		1,623,657	1,035,396	588,261	-	588,261
<b>Administrative Services</b>						
Management Services	VI A-2	3,077,403	119,726	2,957,677		2,957,677
Human Resources		246,899	246,899			-
Leasing		3,433,860	3,433,860			-
Data Processing		6,372,505	6,372,505			-
Labor Market Information	VI A-3	3,998,083	3,737,668	260,415		260,415
Total		17,128,750	13,910,658	3,218,092	-	3,218,092
<b>Workers' Compensation</b>						
Workers' Compensation		5,523,412	5,523,412			-
WC Appeals Commission		377,404	377,404			-
WC Benefits Guaranty Fund		933,122	933,122			-
Second Injury Fund		3,631,727	3,631,727			-
Fishermen's Fund		1,178,535	1,178,535			-
Total		11,644,200	11,644,200	-	-	-
<b>Labor Standards and Safety</b>						
Wage and Hour Admin.		2,296,585	2,296,585			-
Mechanical Inspection		2,498,569	2,498,569			-
Occupational Safety and Health		5,180,015	5,180,015			-
Alaska Safety Advisory Council		116,196	116,196			-
Total		10,091,365	10,091,365	-	-	-

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2016 TOTAL ACTUAL COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL COSTS	DIRECT COSTS	INDIRECT COSTS		
				DEPT-WIDE	DIVISION	TOTAL
<b>Employment Security</b>						
Employment & Training Svcs Admin	VI A-6	-			-	-
Workforce Services		-				-
Workforce Development		-				-
Employment Training Svcs		20,528,773	20,528,773			-
Unemployment Insurance		21,860,680	21,860,680			-
Adult Basic Education		3,044,415	3,044,415			-
<b>Total</b>		<b>45,433,868</b>	<b>45,433,868</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Business Partnerships</b>						
Workforce Investment Board		413,899	413,899			-
Business Services		14,175,337	14,175,337			-
Alaska Technical Center		1,350,727	1,350,727			-
SW AK Voc Ed		454,000	454,000			-
YUUT Elitnaurviat		1,126,000	1,126,000			-
NW AK Career Tech		548,296	548,296			-
Partners for Progress in Delta		375,300	375,300			-
Amundsen Educational Center		250,200	250,200			-
Ilisagvik College		625,500	625,500			-
Construction Academy		2,510,237	2,510,237			-
<b>Total</b>		<b>21,829,496</b>	<b>21,829,496</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vocational Rehabilitation</b>						
Vocational Rehab. Admin.	VI A-5	1,138,081	-		1,138,081	1,138,081
Client Services		15,290,749	15,290,749			-
Independent Living Rehab		1,225,536	1,225,536			-
Disability Determination		4,628,247	4,628,247			-
Special Projects		1,128,902	1,128,902			-
Assistive Technology		-	-			-
<b>Total</b>		<b>23,411,515</b>	<b>22,273,434</b>	<b>-</b>	<b>1,138,081</b>	<b>1,138,081</b>
<b>AK Vocational Technical Center</b>						
AK Vocational Technical Center	VI A-4	12,400,655	12,227,333	173,322		173,322
AVTEC Facilities Maintenance		1,928,215	1,928,215			-
<b>Total</b>		<b>14,328,870</b>	<b>14,155,548</b>	<b>173,322</b>	<b>-</b>	<b>173,322</b>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2016 TOTAL ACTUAL COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL COSTS	DIRECT COSTS	INDIRECT COSTS		
				DEPT-WIDE	DIVISION	TOTAL
<b>Capital Appropriations</b>						
Business Services Management System		201,708	201,708			-
AVTEC IT		323,910	323,910			-
WC. Network		36,667	36,667			-
AVTEC Deferred Maintenance		399,673	399,673			-
3rd Ave Dorm Replacement		31,673	31,673			-
Job Center Computers		78,303	78,303			-
AVTEC Deferred Maintenance		193,296	193,296			-
AVTEC Heavy Equipment Shop		4,486,870	4,486,870			-
AVTEC Heavy Equipment Shop		5,320,330	5,320,330			-
AVTEC Deferred Maintenance		101,370	101,370			-
ETS Public Access		38,633	38,633			-
Total		<u>11,212,433</u>	<u>11,212,433</u>	-	-	-
<b>Capital RSAs &amp; Multi-Year Appropriations</b>						
AVTEC Salaries for Applied Tech Shop RSA		58,326	58,326			-
AVTEC First Lake Facility Oversight RSA		7,670	7,670			-
LMI AHFC Housing Market RSA		53,714	53,714			-
ETS Training & Building		7,327	7,327			-
Total		<u>127,037</u>	<u>127,037</u>	-	-	-
<b>Total Actual</b>		<u>156,831,191</u>	<u>151,713,435</u>	<u>3,979,675</u>	<u>1,138,081</u>	<u>5,117,756</u>
<b>Additional Costs</b>						
FY2016 State Paid Leases	Appendix C	544,510	179,691	364,819		364,819
FY2016 Legislative Audit Costs	Appendix D	264,130		264,130		264,130
FY2016 Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled	Appendix E	10,832		10,832		10,832
FY2016 State-wide Costs	Appendix F	342,188		342,188		342,188
<b>Total Additional Costs</b>		<u>1,161,660</u>	<u>179,691</u>	<u>981,969</u>	<u>-</u>	<u>981,969</u>
<b>Grand Total</b>		<u>\$ 157,992,851</u>	<u>\$ 151,893,126</u>	<u>\$ 4,961,644</u>	<u>\$ 1,138,081</u>	<u>\$ 6,099,725</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

COMMISSIONER'S OFFICE  
ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

DESCRIPTION	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Personal Services</b>	\$ 932,121	\$ 412,058	\$ 520,063
<b>Travel</b>	52,402	32,373	20,029
<b>Services</b>			
Unallowable Vehicles			
Penalties and Fines			
Penalty Interest			
Other	126,391	83,430	42,961
Total Services	126,391	83,430	42,961
<b>Supplies</b>	8,642	3,434	5,208
<b>Capital Outlay</b>			
Equipment Less Than \$5,000			
Equipment \$5,000 and Greater			
Total Capital Outlay	-	-	-
<b>Assistance</b>	-	-	-
<b>Total Costs</b>	\$ 1,119,556	\$ 531,295	\$ 588,261

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

MANAGEMENT SERVICES  
ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

DESCRIPTION	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Personal Services</b>	\$ 2,894,436	\$ 89,522	2,804,914
<b>Travel</b>	9,597	3,673	5,924
<b>Services</b>			
Unallowable Vehicles			
Penalties and Fines			
Penalty Interest			
Other	156,909	17,078	139,831
<b>Total Services</b>	156,909	17,078	139,831
<b>Supplies</b>	16,461	9,453	7,008
<b>Capital Outlay</b>			
Equipment Less Than \$5,000			
Equipment \$5,000 and Greater			
<b>Total Capital Outlay</b>	-	-	-
<b>Assistance</b>	-	-	-
<b>Total Costs</b>	\$ 3,077,403	\$ 119,726	\$ 2,957,677

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

LABOR MARKET INFORMATION  
ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

DESCRIPTION	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Personal Services</b>	\$ 3,475,802	\$ 3,222,668	\$ 253,134
<b>Travel</b>	30,343	30,343	\$ -
<b>Services</b>			
Unallowable Vehicles			
Penalties and Fines			
Penalty Interest			
Other	474,372	467,398	6,974
<b>Total Services</b>	474,372	467,398	6,974
<b>Supplies</b>	17,566	17,259	307
<b>Capital Outlay</b>			
Equipment Less Than \$5,000			
Equipment \$5,000 and Greater			
<b>Total Capital Outlay</b>	-	-	-
<b>Assistance</b>	-	-	-
<b>Total Costs</b>	\$ 3,998,083	\$ 3,737,668	\$ 260,415

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

ALASKA VOCATIONAL TECHNICAL CENTER  
ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

DESCRIPTION	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Personal Services</b>	\$ 7,206,285	\$ 7,032,963	\$ 173,322
<b>Travel</b>	49,963	49,963	-
<b>Services</b>			
Unallowable Vehicle			
Penalties and Fines			
Penalty Interest			
Other	3,052,257	3,052,257	
Total Services	3,052,257	3,052,257	-
<b>Supplies</b>	1,293,157	1,293,157	-
<b>Capital Outlay</b>			
Equipment Less Than \$5,000			
Equipment \$5,000 and Greater	61,050	61,050	
Total Capital Outlay	61,050	61,050	-
<b>Assistance</b>	737,943	737,943	-
<b>Total Costs</b>	\$ 12,400,655	\$ 12,227,333	\$ 173,322



ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

VOCATIONAL REHABILITATION ADMINISTRATION  
ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

DESCRIPTION	TOTAL COSTS	DIRECT COSTS	DIVISION INDIRECT COSTS
<b>Personal Services</b>	\$ 960,321	\$ -	\$ 960,321
<b>Travel</b>	22,388	-	22,388
<b>Services</b>			
Unallowable Vehicle Penalties and Fines			
Penalty Interest			
Other	144,764	-	144,764
<b>Total Services</b>	144,764	-	144,764
<b>Supplies</b>	10,608	-	10,608
<b>Capital Outlay</b>			
Equipment Less Than \$5,000			
Equipment \$5,000 and Greater			
<b>Total Capital Outlay</b>	-	-	-
<b>Assistance</b>	-	-	-
<b>Total Costs</b>	\$ 1,138,081	\$ -	\$ 1,138,081

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

EMPLOYMENT AND TRAINING SERVICES ADMINISTRATION  
 ACTUAL DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2016

DESCRIPTION	TOTAL COSTS	DIRECT COSTS	DIVISION INDIRECT COSTS
NOTE: DETS Admin is new in FY17, no FY16 information to report			
Personal Services	\$ -	\$ -	\$ -
Travel	-	-	-
Services			
Unallowable Vehicle			
Penalties and Fines			
Penalty Interest			
Other			
Total Services	-	-	-
Supplies	-	-	-
Capital Outlay			
Equipment Less Than \$5,000			
Equipment \$5,000 and Greater			
Total Capital Outlay	-	-	-
Assistance	-	-	-
Total Costs	\$ -	\$ -	\$ -

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2016 ACTUAL PERSONAL SERVICES COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL PERSONAL SERVICES	DIRECT PERSONAL SERVICES	INDIRECT PERSONAL SERVICES		
				DEPT-WIDE	DIVISION	TOTAL
<b>Office of the Commissioner</b>						
Commissioner's Office	VI A-1	\$ 932,121	\$ 412,058	\$ 520,063	\$ -	\$ 520,063
Workforce Investment Board		-	-			-
AK Labor Relations Agency		434,834	434,834			-
Total		1,366,955	846,892	520,063	-	520,063
<b>Administrative Services</b>						
Management Services	VI A-2	2,894,436	89,522	2,804,914		2,804,914
Human Resources		198,898	198,898			-
Leasing		-				-
Data Processing		3,659,970	3,659,970			-
Labor Market Information	VI A-3	3,475,802	3,222,668	253,134		253,134
Total		10,229,106	7,171,058	3,058,048	-	3,058,048
<b>Workers' Compensation</b>						
Workers' Compensation		4,399,431	4,399,431			-
WC Appeals Commission		250,843	250,843			-
WC Benefits Guaranty Fund		75,456	75,456			-
Second Injury Fund		182,928	182,928			-
Fishermen's Fund		207,089	207,089			-
Total		5,115,747	5,115,747	-	-	-
<b>Labor Standards and Safety</b>						
Wage and Hour Admin.		1,821,009	1,821,009			-
Mechanical Inspection		2,024,787	2,024,787			-
Occupational Safety and Health		3,493,368	3,493,368			-
Alaska Safety Advisory Council		-				-
Total		7,339,164	7,339,164	-	-	-

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2016 ACTUAL PERSONAL SERVICES COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL PERSONAL SERVICES	DIRECT PERSONAL SERVICES	INDIRECT PERSONAL SERVICES		
				DEPT-WIDE	DIVISION	TOTAL
<b>Employment Security</b>						
Employment & Training Svcs Admin	VI A-6	-	-	-	-	-
Workforce Services		-	-	-	-	-
Workforce Development		-	-	-	-	-
Employment Training Svcs		12,182,646	12,182,646	-	-	-
Unemployment Insurance		16,538,611	16,538,611	-	-	-
Adult Basic Education		246,024	246,024	-	-	-
Total		<u>28,967,281</u>	<u>28,967,281</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Business Partnerships</b>						
Workforce Investment Board		314,206	314,206	-	-	-
Business Services		-	-	-	-	-
Alaska Technical Center		-	-	-	-	-
SW AK Voc Ed		-	-	-	-	-
YUUT Elitnaurviat		-	-	-	-	-
NW AK Career Tech		-	-	-	-	-
Partners for Progress in Delta		-	-	-	-	-
Amundsen Educational Center		-	-	-	-	-
Ilisagvik College		-	-	-	-	-
Construction Academy		-	-	-	-	-
Total		<u>314,206</u>	<u>314,206</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Vocational Rehabilitation</b>						
Vocational Rehab. Admin.	VI A-5	960,321	-	-	960,321	960,321
Client Services		8,278,667	8,278,667	-	-	-
Independent Living Rehab		4,398	4,398	-	-	-
Disability Determination		2,246,989	2,246,989	-	-	-
Special Projects		10,250	10,250	-	-	-
Assistive Technology		-	-	-	-	-
Total		<u>11,500,625</u>	<u>10,540,304</u>	<u>-</u>	<u>960,321</u>	<u>960,321</u>
<b>AK Vocational Technical Center</b>						
AK Vocational Technical Center	VI A-4	7,206,285	7,032,963	173,322	-	173,322
AVTEC Facilities Maintenance		886,630	886,630	-	-	-
Total		<u>8,092,915</u>	<u>7,919,593</u>	<u>173,322</u>	<u>-</u>	<u>173,322</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2016 ACTUAL PERSONAL SERVICES COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL PERSONAL SERVICES	DIRECT PERSONAL SERVICES	INDIRECT PERSONAL SERVICES		
				DEPT-WIDE	DIVISION	TOTAL
<b>Total Operating Appropriations</b>		72,925,999	68,214,245	3,751,433	960,321	4,711,754
<b>Capital Appropriations</b>						
Business Services Management System		-	-	-	-	-
AVTEC IT		-	-	-	-	-
WC. Network		-	-	-	-	-
AVTEC Deferred Maintenance		-	-	-	-	-
3rd Ave Dorm Replacement		-	-	-	-	-
Job Center Computers		-	-	-	-	-
AVTEC Deferred Maintenance		-	-	-	-	-
AVTEC Heavy Equipment Shop		-	-	-	-	-
AVTEC Heavy Equipment Shop		-	-	-	-	-
AVTEC Deferred Maintenance		-	-	-	-	-
ETS Public Access		-	-	-	-	-
Total		-	-	-	-	-
<b>Capital RSAs &amp; Multi-year Appropriations</b>						
AVTEC Salaries for Applied Tech Shop RSA		58,326	58,326	-	-	-
AVTEC First Lake Facility Oversight RSA		7,670	7,670	-	-	-
LMI AHFC Housing Market RSA		53,710	53,710	-	-	-
ETS Training & Building		-	-	-	-	-
Total		119,706	119,706	-	-	-
<b>Total Operating and Capital Appropriations</b>		73,045,705	68,333,951	3,751,433	960,321	4,711,754
<b>Additional Costs</b>						
FY2016 State Paid Leases	Appendix C	-	-	-	-	-
FY2016 Legislative Audit Costs	Appendix D	-	-	-	-	-
FY2016 Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled	Appendix E	-	-	-	-	-
FY2016 State-wide Costs	Appendix F	-	-	-	-	-
<b>Total Additional Costs</b>		-	-	-	-	-
<b>Grand Total</b>		<b>\$ 73,045,705</b>	<b>\$ 68,333,951</b>	<b>\$ 3,751,433</b>	<b>\$ 960,321</b>	<b>\$ 4,711,754</b>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2018 TOTAL BUDGETED COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL COSTS	EXCLUDED COSTS	DIRECT COSTS	INDIRECT COSTS		TOTAL
					DEPT-WIDE	DIVISION	
<b>Office of the Commissioner</b>							
Commissioner's Office	VI C-1	\$ 1,002,300	\$ -	331,399	\$ 670,901		\$ 670,901
Workforce Investment Board		557,800		557,800			-
AK Labor Relations Agency		538,600		538,600			-
Total		<u>2,098,700</u>	<u>-</u>	<u>1,427,799</u>	<u>670,901</u>	<u>-</u>	<u>670,901</u>
<b>Administrative Services</b>							
Management Services	VI C-2	3,965,700		7,500	3,958,200		3,958,200
Human Resources		-		-			-
Leasing		2,828,900		2,828,900			-
Data Processing		6,696,700		6,696,700			-
Labor Market Information	VI C-3	4,519,300		4,165,862	353,438		353,438
Total		<u>18,010,600</u>	<u>-</u>	<u>13,698,962</u>	<u>4,311,638</u>	<u>-</u>	<u>4,311,638</u>
<b>Workers' Compensation</b>							
Workers' Compensation		5,653,000		5,653,000			-
WC Appeals Commission		443,300		443,300			-
WC Benefits Guaranty Fund		774,400		774,400			-
Second Injury Fund		3,414,900		3,414,900			-
Fishermen's Fund		1,458,900		1,458,900			-
Total		<u>11,744,500</u>	<u>-</u>	<u>11,744,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Labor Standards and Safety</b>							
Wage and Hour Admin.		2,393,800		2,393,800			-
Mechanical Inspection		2,992,500		2,992,500			-
Occupational Safety and Health		5,760,900		5,760,900			-
Alaska Safety Advisory Council		160,800		160,800			-
Total		<u>11,308,000</u>	<u>-</u>	<u>11,308,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Employment and Training Services</b>							
Employment Training Svcs Admin	VI C-6	1,369,700		-		1,369,700	1,369,700
Workforce Services		18,076,900		18,076,900			-
Workforce Development		31,137,100		31,137,100			-
Employment Training Svcs		-		-			-
Unemployment Insurance		28,463,600		28,463,600			-
Adult Basic Education		-		-			-
Total		<u>79,047,300</u>	<u>-</u>	<u>77,677,600</u>	<u>-</u>	<u>1,369,700</u>	<u>1,369,700</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2018 TOTAL BUDGETED COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL COSTS	EXCLUDED COSTS	DIRECT COSTS	INDIRECT COSTS		TOTAL
					DEPT-WIDE	DIVISION	
<b>Business Partnerships</b>							
Workforce Investment Board		-		-			-
Business Services		-		-			-
Alaska Technical Center		-		-			-
Southwest Voc & Educ Center Op Grant		-		-			-
Yuut Elitnaurviat, Inc. People's Learning Center Op Grant		-		-			-
NW AK Career & Technical Center		-		-			-
Partners for Progress in Delta, Inc		-		-			-
Amundsen Educational Center		-		-			-
Ilisagvik College		-		-			-
Construction Academy Training		-		-			-
Total		-	-	-	-	-	-
<b>Vocational Rehabilitation</b>							
Vocational Rehab. Admin.	VI C-5	1,277,900		-		1,277,900	1,277,900
Client Services		16,791,800		16,791,800			-
Independent Living Rehab		-		-			-
Disability Determination		5,264,400		5,264,400			-
Special Projects		1,541,900		1,541,900			-
Assistive Technology		-		-			-
Total		24,876,000	-	23,598,100	-	1,277,900	1,277,900

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2018 TOTAL BUDGETED COSTS

ORGANIZATION UNIT	SUPPORT SCHEDULE	TOTAL COSTS	EXCLUDED COSTS	DIRECT COSTS	INDIRECT COSTS		TOTAL
					DEPT-WIDE	DIVISION	
<b>AK Vocational Technical Center</b>							
AK Vocational Technical Center	VI C-4	13,148,700		12,845,031	303,669		303,669
AVTEC Facilities Maintenance		1,861,500		1,861,500			-
Total		15,010,200	-	14,706,531	303,669	-	303,669
<b>Total Department Budget</b>		162,095,300	-	154,161,493	5,286,207	2,647,600	7,933,807
<b>Cost Incurred by Other Depts.</b>							
FY2018 Budgeted State Paid Leases	Appendix C	450,463		44,430	406,033		406,033
FY2016 Legislative Audit Costs	Appendix D	264,130			264,130		264,130
FY2016 Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled	Appendix E	10,832			10,832		10,832
FY2016 State-wide Costs	Appendix F	342,188			342,188		342,188
<b>Total Additional Costs</b>		1,067,613	-	44,430	1,023,183	-	1,023,183
<b>Grand Total</b>		<u>\$ 163,162,913</u>	<u>\$ -</u>	<u>\$ 154,205,923</u>	<u>\$ 6,309,390</u>	<u>\$ 2,647,600</u>	<u>\$ 8,956,990</u>



ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

COMMISSIONER'S OFFICE  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUSTED/ EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Personal Services</b>						
Commissioner	07-1001	\$ 208,153		\$ 208,153	\$ 81,685	\$ 126,468
Deputy Commissioner	07-1002	204,060		204,060	77,592	126,468
Special Assistant to Comm. I	07-1003	126,389		126,389	43,878	82,511
Executive Secretary II	07-1015	95,436		95,436	10,000	85,436
Special Assistant to Comm. II	07-1037	133,843		133,843	40,153	93,690
Total Pre-Vacancy		767,881	-	767,881	253,308	514,573
Less Budgeted Vacancy		(81)		(81)	(24)	(57)
Total Personal Services		767,800	-	767,800	253,283	514,517
Wages		501,246	-	501,246	165,352	335,894
Fringe Benefits		266,554	-	266,554	87,931	178,623
<b>Total Personal Services</b>		767,800	-	767,800	253,283	514,517
<b>Travel</b>		45,000	-	45,000	21,824	23,176

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

COMMISSIONER'S OFFICE  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUSTED/ EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Services</b>						
Contract Services		68,000		68,000	32,979	35,021
Communications		42,000		42,000	20,369	21,631
Printing		300		300	145	155
Repairs & Maintenance		5,600		5,600	2,716	2,884
Equipment Rent		-		-	-	-
Transportation		-		-	-	-
Facility Rent		10,100		10,100	4,898	5,202
Other		55,500		55,500	26,917	28,583
<b>Total Services</b>		<u>181,500</u>	<u>-</u>	<u>181,500</u>	<u>88,025</u>	<u>93,475</u>
<b>Supplies</b>		<u>8,000</u>	<u>-</u>	<u>8,000</u>	<u>3,880</u>	<u>4,120</u>
<b>Capital Outlay</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Assistance</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Costs</b>		<u>\$ 1,002,300</u>	<u>\$ -</u>	<u>\$ 1,002,300</u>	<u>\$ 367,012</u>	<u>\$ 635,288</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

MANAGEMENT SERVICES  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUSTED/ EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Personal Services</b>						
Human Resource Consultant IV	02-8073	117,429		117,429		117,429
Administrative Officer I	07-1007	106,066		106,066		106,066
Division Director	07-1101	187,277		187,277	139	187,138
Supply Technician I	07-1106	64,572		64,572		64,572
Procurement Specialist IV	07-1107	132,499		132,499		132,499
Supply Technician II	07-1108	92,785		92,785		92,785
Division Operations Manager	07-1201	191,671		191,671	3,371	188,300
Administrative Assistant II	07-1203	81,495		81,495		81,495
Administrative Assistant I	07-1204	73,742		73,742		73,742
Budget Analyst III	07-1205	141,300		141,300		141,300
Accounting Technician III	07-1209	91,276		91,276		91,276
Accounting Technician III	07-1213	104,809		104,809		104,809
Accounting Technician III	07-1216	126,739		126,739		126,739
Accountant III	07-1218	105,069		105,069		105,069
Accountant IV	07-1222	111,433		111,433		111,433
Accounting Technician I	07-1224	74,737		74,737		74,737
Accountant II	07-1225	88,589		88,589		88,589
Procurement Specialist II	07-1226	106,565		106,565		106,565
Mail Services Courier	07-1404	71,327		71,327		71,327
Procurement Specialist III	07-1405	102,858		102,858		102,858

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

MANAGEMENT SERVICES  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUSTED/ EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
Mail Services Courier	07-1509	70,785		70,785		70,785
Administrative Officer II	07-1515	122,849		122,849		122,849
Accountant II	07-1710	103,757		103,757		103,757
Accountant IV	07-4517	118,973		118,973		118,973
Budget Analyst II	07-6034	108,091		108,091		108,091
Accountant II	21-2007	107,364		107,364		107,364
Accountant V	21-2046	164,423		164,423		164,423
Human Resource Technician II	25-0047	85,038		85,038		85,038
Subtotal		3,053,518	-	3,053,518	3,510	3,050,008
Total Pre-Vacancy		3,053,518	-	3,053,518	3,510	3,050,008
Less Budgeted Vacancy		(152,718)		(152,718)		(152,718)
Total Personal Services		2,900,800	-	2,900,800	3,510	2,897,290
Wages		1,801,410	-	1,801,410		1,801,410
Fringe Benefits		1,099,390	-	1,099,390		1,099,390
<b>Total Personal Services</b>		2,900,800	-	2,900,800	-	2,900,800
Travel		19,000	-	19,000	-	19,000

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

MANAGEMENT SERVICES  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUSTED/ EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Services</b>						
Contract Services		509,900		509,900		509,900
Communications		62,000		62,000		62,000
Printing		3,000		3,000		3,000
Repairs & Maintenance		3,000		3,000		3,000
Equipment Rent		-		-		-
Transportation		10,000		10,000	1,500	8,500
Facility Rent		215,900		215,900		215,900
Other		193,900		193,900		193,900
<b>Total Services</b>		<u>997,700</u>	<u>-</u>	<u>997,700</u>	<u>1,500</u>	<u>996,200</u>
<b>Supplies</b>		<u>42,200</u>	<u>-</u>	<u>42,200</u>	<u>-</u>	<u>42,200</u>
<b>Capital Outlay</b>		<u>6,000</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>
<b>Assistance</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Costs</b>		<u>\$ 3,965,700</u>	<u>\$ -</u>	<u>\$ 3,965,700</u>	<u>\$ 11,010</u>	<u>\$ 3,954,690</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

LABOR MARKET INFORMATION  
BUDGETED DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUST EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Personal Services</b>						
Economist IV	07-5258	\$ 164,423		\$ 164,423	\$ 156,202	\$ 8,221
Publication Specialist III	07-1731	122,960		122,960		122,960
Publication Specialist II	07-5382	117,439		117,439		117,439
Other		3,310,536		3,310,536	3,310,536	
Total Pre-Vacancy		3,715,358	-	3,715,358	3,466,738	248,620
Less Budgeted Vacancy		(137,458)		(137,458)	(137,458)	-
Total Personal Services		3,577,900	-	3,577,900	3,329,280	248,620
Wages		2,261,673		2,261,673	2,104,514	157,158
Fringe Benefits		1,316,227		1,316,227	1,224,766	91,462
<b>Total Personal Services</b>		3,577,900	-	3,577,900	3,329,280	248,620
<b>Travel</b>		30,300	-	30,300	26,872	3,428

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

LABOR MARKET INFORMATION  
BUDGETED DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

<u>DESCRIPTION</u>	<u>PCN</u>	<u>PER BUDGET</u>	<u>ADJUST EXCLUDED COSTS</u>	<u>TOTAL COSTS</u>	<u>DIRECT COSTS</u>	<u>DEPT-WIDE INDIRECT COSTS</u>
<b>Services</b>						
Contract Services		321,500		321,500	285,124	36,376
Communications		56,000		56,000	49,664	6,336
Printing		50,000		50,000	44,343	5,657
Repairs & Maintenance		7,400		7,400	6,563	837
Equipment Rent		-		-		-
Transportation		1,300		1,300	1,153	147
Facility Rent		62,600		62,600	55,517	7,083
Other		339,500		339,500	301,087	38,413
<b>Total Services</b>		<u>838,300</u>	<u>-</u>	<u>838,300</u>	<u>743,450</u>	<u>94,850</u>
<b>Supplies</b>		<u>57,800</u>	<u>-</u>	<u>57,800</u>	<u>51,260</u>	<u>6,540</u>
<b>Capital Outlay</b>		<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
<b>Assistance</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Costs</b>		<u>\$ 4,519,300</u>	<u>\$ -</u>	<u>\$ 4,519,300</u>	<u>\$ 4,165,862</u>	<u>\$ 353,438</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

ALASKA VOCATIONAL TECHNICAL CENTER  
BUDGETED DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUST EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Personal Services</b>						
Accounting Technician III	05-8396	\$ 93,197		\$ 93,197		\$ 93,197
Procurement Specialist I	05-8397	88,662		88,662		88,662
Other		7,184,237		7,184,237	7,184,237	
Total Pre-Vacancy		7,366,096	-	7,366,096	7,184,237	181,859
Less Budgeted Vacancy		(434,196)		(434,196)	(434,196)	-
Total Personal Services		6,931,900	-	6,931,900	6,750,041	181,859
Wages		4,391,161		4,391,161	4,275,959	115,202
Fringe Benefits		2,540,739		2,540,739	2,474,082	66,657
<b>Total Personal Services</b>		6,931,900	-	6,931,900	6,750,041	181,859
<b>Travel</b>		50,000	-	50,000	48,688	1,312



ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

ALASKA VOCATIONAL TECHNICAL CENTER  
BUDGETED DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUST EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Services</b>						
Contract Services		2,465,900		2,465,900	2,401,207	64,693
Communications		111,500		111,500	108,575	2,925
Printing		30,000		30,000		30,000
Repairs & Maintenance		35,000		35,000	34,082	918
Equipment Rent		-		-		-
Transportation		76,700		76,700	74,688	2,012
Facility Rent		187,000		187,000	186,813	187
Other		558,500		558,500	552,915	5,585
<b>Total Services</b>		<u>3,464,600</u>	<u>-</u>	<u>3,464,600</u>	<u>3,358,279</u>	<u>106,321</u>
<b>Supplies</b>		<u>1,417,700</u>	<u>-</u>	<u>1,417,700</u>	<u>1,403,523</u>	<u>14,177</u>
<b>Capital Outlay</b>		<u>74,700</u>	<u>-</u>	<u>74,700</u>	<u>74,700</u>	<u>-</u>
<b>Assistance</b>		<u>1,209,800</u>	<u>-</u>	<u>1,209,800</u>	<u>1,209,800</u>	<u>-</u>
<b>Total Costs</b>		<u>\$ 13,148,700</u>	<u>\$ -</u>	<u>\$ 13,148,700</u>	<u>\$ 12,845,031</u>	<u>\$ 303,669</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

VOCATIONAL REHABILITATION ADMINISTRATION  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUST EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DIVISION INDIRECT COSTS
<b>Personal Services</b>						
Division Director	05-2001	\$ 192,177		\$ 192,177	\$ 3,877	\$ 188,300
Accounting Technican IV	05-2003	143,510		143,510		143,510
Office Assistant II	05-2004	66,126		66,126		66,126
Admin Operations Manager I	05-2023	181,410		181,410		181,410
Accounting Technician II	05-2042	97,006		97,006		97,006
Administrative Officer I	05-2044	123,130		123,130		123,130
Project Assistant	05-2046	113,726		113,726		113,726
Accounting Technician I	05-7007	74,370		74,370		74,370
Total Pre-Vacancy		991,455	-	991,455	3,877	987,578
Less Budgeted Vacancy		(13,855)		(13,855)		(13,855)
Total Personal Services		977,600	-	977,600	3,877	973,723
Wages		620,969		620,969		620,969
Fringe Benefits		356,631		356,631		356,631
<b>Total Personal Services</b>		977,600	-	977,600	-	977,600
<b>Travel</b>		40,600	-	40,600	-	40,600

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

VOCATIONAL REHABILITATION ADMINISTRATION  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUST EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DIVISION INDIRECT COSTS
<b>Services</b>						
Contract Services		84,700		84,700		84,700
Communications		18,400		18,400		18,400
Printing		-		-		-
Repairs & Maintenance		3,000		3,000		3,000
Equipment Rent		-		-		-
Transportation		-		-		-
Facility Rent		62,300		62,300		62,300
Other		60,300		60,300		60,300
<b>Total Services</b>		<u>228,700</u>	<u>-</u>	<u>228,700</u>	<u>-</u>	<u>228,700</u>
<b>Supplies</b>		<u>31,000</u>	<u>-</u>	<u>31,000</u>	<u>-</u>	<u>31,000</u>
<b>Capital Outlay</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Assistance</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Costs</b>		<u>\$ 1,277,900</u>	<u>\$ -</u>	<u>\$ 1,277,900</u>	<u>\$ 3,877</u>	<u>\$ 1,274,023</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

EMPLOYMENT AND TRAINING SERVICES ADMINISTRATION  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUST EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DIVISION INDIRECT COSTS
<b>Personal Services</b>						
Division Director	01-332X	\$ 192,679		\$ 192,679	\$ 4,379	\$ 188,300
Administrative Assistant II	07-5044	92,254		92,254		92,254
Admin Operations Manager II	07-5172	169,217		169,217		169,217
Accounting Technician II	07-5311	78,162		78,162		78,162
Accounting Technician III	07-5750	103,757		103,757		103,757
Accounting Technician IV	07-5958	105,693		105,693		105,693
Administrative Officer II	21-2018	129,819		129,819		129,819
Administrative Officer I	21-3027	111,959		111,959		111,959
Total Pre-Vacancy		983,540	-	983,540	4,379	979,161
Less Budgeted Vacancy		(29,540)		(29,540)		(29,540)
Total Personal Services		954,000	-	954,000	4,379	949,621
Wages		605,177		605,177		605,177
Fringe Benefits		348,823		348,823		348,823
<b>Total Personal Services</b>		954,000	-	954,000	-	954,000
<b>Travel</b>		35,000	-	35,000	-	35,000

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

EMPLOYMENT AND TRAINING SERVICES ADMINISTRATION  
 BUDGETED DEPARTMENT EXPENDITURES  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	PCN	PER BUDGET	ADJUST EXCLUDED COSTS	TOTAL COSTS	DIRECT COSTS	DIVISION INDIRECT COSTS
<b>Services</b>						
Contract Services		36,000		36,000		36,000
Communications		7,700		7,700		7,700
Printing		-		-		-
Repairs & Maintenance		-		-		-
Equipment Rent		-		-		-
Transportation		-		-		-
Facility Rent		20,700		20,700		20,700
Other		266,300		266,300		266,300
<b>Total Services</b>		<u>330,700</u>	<u>-</u>	<u>330,700</u>	<u>-</u>	<u>330,700</u>
<b>Supplies</b>		<u>50,000</u>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>50,000</u>
<b>Capital Outlay</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Assistance</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Costs</b>		<u>\$ 1,369,700</u>	<u>\$ -</u>	<u>\$ 1,369,700</u>	<u>\$ 4,379</u>	<u>\$ 1,365,321</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2018 BUDGETED PERSONAL SERVICES

ORGANIZATION UNIT	SUPPORT SCHEDULE	PERSONAL SERVICES	EXCLUDED COST	DIRECT COST	INDIRECT PERSONAL SERVICES		
					DEPT-WIDE	DIVISION	TOTAL
<b>Office of the Commissioner</b>							
Commissioner's Office	VI C-1	\$ 767,800	\$ -	\$ 253,283	\$ 514,517		\$ 514,517
Workforce Investment Board		345,000		345,000			-
AK Labor Relations Agency		457,300		457,300			-
Total		<u>1,570,100</u>	<u>-</u>	<u>1,055,583</u>	<u>514,517</u>	<u>-</u>	<u>514,517</u>
<b>Administrative Services</b>							
Management Services	VI C-2	2,900,800		3,510	2,897,290		2,897,290
Human Resources		-		-			-
Leasing		-		-			-
Data Processing		3,848,900		3,848,900			-
Labor Market Information	VI C-3	3,577,900		3,329,280	248,620		248,620
Total		<u>10,327,600</u>	<u>-</u>	<u>7,181,690</u>	<u>3,145,910</u>	<u>-</u>	<u>3,145,910</u>
<b>Workers' Compensation</b>							
Workers' Compensation		4,403,200		4,403,200			-
WC Appeals Commission		297,200		297,200			-
WC Benefits Guaranty Fund		87,200		87,200			-
Second Injury Fund		212,900		212,900			-
Fishermen's Fund		233,100		233,100			-
Total		<u>5,233,600</u>	<u>-</u>	<u>5,233,600</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Labor Standards and Safety</b>							
Wage and Hour Admin.		1,991,500		1,991,500			-
Mechanical Inspection		2,269,700		2,269,700			-
Occupational Safety and Health		3,731,600		3,731,600			-
Alaska Safety Advisory Council		-		-			-
Total		<u>7,992,800</u>	<u>-</u>	<u>7,992,800</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Employment and Training Services</b>							
Employment Training Svcs Admin	VI C-6	954,000		-		954,000	954,000
Workforce Services		9,294,800		9,294,800			-
Workforce Development		3,489,100		3,489,100			-
Employment Training Svcs		-		-			-
Unemployment Insurance		17,872,400		17,872,400			-
Adult Basic Education		-		-			-
Total		<u>31,610,300</u>	<u>-</u>	<u>30,656,300</u>	<u>-</u>	<u>954,000</u>	<u>954,000</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2018 BUDGETED PERSONAL SERVICES

ORGANIZATION UNIT	SUPPORT SCHEDULE	PERSONAL SERVICES	EXCLUDED COST	DIRECT COST	INDIRECT PERSONAL SERVICES		
					DEPT-WIDE	DIVISION	TOTAL
<b>Business Partnerships</b>							
Workforce Investment Board		-					-
Business Services		-					-
Alaska Technical Center		-					-
Southwest Voc & Educ Center Op Grant		-					-
Yuut Elitnaurviat, Inc. People's Learning		-					-
NW AK Career & Technical Center		-					-
Partners for Progress in Delta, Inc		-					-
Amundsen Educational Center		-					-
Ilisagvik College		-					-
Construction Academy Training		-					-
Total		-	-	-	-	-	-
<b>Vocational Rehabilitation</b>							
Vocational Rehab. Admin.	VI C-5	977,600		-		977,600	977,600
Client Services		8,854,200		8,854,200			-
Independent Living Rehabilitation - Moved to DHSS		-		-			-
Disability Determination		2,560,900		2,560,900			-
Special Projects		19,000		19,000			-
Assistive Technology		-		-			-
Total		12,411,700	-	11,434,100	-	977,600	977,600
<b>AK Vocational Technical Center</b>							
AK Vocational Technical Center	VI C-4	6,931,900		6,750,041	181,859		181,859
AVTEC Facilities Maintenance		898,100		898,100			-
Total		7,830,000	-	7,648,141	181,859	-	181,859
<b>Total Department Budget</b>		<b>76,976,100</b>	<b>-</b>	<b>71,202,214</b>	<b>3,842,286</b>	<b>1,931,600</b>	<b>5,773,886</b>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

CLASSIFICATION OF FY2018 BUDGETED PERSONAL SERVICES

ORGANIZATION UNIT	SUPPORT SCHEDULE	PERSONAL SERVICES	EXCLUDED COST	DIRECT COST	INDIRECT PERSONAL SERVICES		
					DEPT-WIDE	DIVISION	TOTAL
<b>Cost Incurred by Other Depts.</b>							
FY2018 Budgeted State Paid Leases	Appendix C	-					-
FY2016 Legislative Audit Costs	Appendix D	-					-
FY2016 Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled	Appendix E	-					-
FY2016 State-wide Costs	Appendix F	-					-
<b>Total Additional Costs</b>		-	-	-	-	-	-
<b>Grand Total</b>		<u>\$ 76,976,100</u>	<u>\$ -</u>	<u>\$ 71,202,214</u>	<u>\$ 3,842,286</u>	<u>\$ 1,931,600</u>	<u>\$ 5,773,886</u>



***SECTION VII***

***FY2018 DEPARTMENT-WIDE FIXED INDIRECT COST RATE***

---

---



---

## FY2018 DEPARTMENT-WIDE FIXED INDIRECT COST RATE

The department utilizes the OMB Circular 2 CFR 200 Subpart E, Appendix VII simplified method for the development of a single fixed indirect cost rate applicable to all divisions and programs of the department. The rate is determined by dividing the department's total budgeted FY2018 OMB Circular 2 CFR 200 Subpart E allowable indirect cost and FY2016 carry-forward by the department's FY2018 total budgeted direct personal services costs. The rate is calculated by indirect cost source and in total.

Personal Services costs include salaries and wages and associated fringe benefits. Direct personal services costs are the total personal services costs of the department less the personal services of positions classified as indirect. Section VI-D, Classification of FY2018 Budgeted Personal Services Costs, provides the support for the classification of personal services as either direct or indirect.

- ❑ Fringe Benefits are identified specifically to each employee and are assigned to components in the same ratio as an employee's salary. Fringe benefits include:
  - Health, dental and life insurance
  - Federal and state unemployment insurance
  - Public Employee Retirement Plan
  - Alaska Supplemental Benefits - in lieu of Social Security benefits
  - Legal Trust Plan
  - Workers' Compensation
  - Terminal leave (a reserve account used to pay terminating employees the unused balance of their leave account)
  - Leave cash-in (a reserve account used to pay employees when they cash in leave in lieu of taking time off)

This section includes schedules that support the calculation of the FY2018 department-wide fixed indirect cost rate. A brief description of each schedule is provided in the following text.

### **Schedule VII-A: Department-Wide FY2018 Fixed Indirect Cost Rate**

Schedule VII-A provides the calculation of the department-wide FY2018 fixed indirect cost rate applicable to all divisions and programs of the department. The schedule provides a summary of FY2018 budgeted indirect costs, the FY2016 carry-forward and FY2018 budgeted direct personal services. Rate calculations are provided by indirect cost source and in total.

Indirect costs included in the department-wide fixed indirect cost rate are OMB Circular 2 CFR 200 Subpart E allowable costs that benefit all divisions and programs of the department. Section VI, Classification of Costs, includes schedules that reconcile costs included in the rate and provides detail information on indirect services and costs. Costs have been identified as either department or statewide. Department costs are costs incurred by the department. Statewide costs are costs incurred by other state agencies in support of all department programs.

#### **Schedule VII-B: FY2016 Indirect Cost Rate Carry-Forward**

The department utilized a fixed indirect cost rate in FY2016. OMB Circular 2 CFR 200 Subpart E requires that entities utilizing a fixed indirect cost rate determine the difference between the estimated rate, based on budgeted costs and the actual rate for the period based on actual costs. The difference between the rates is to be carried forward as an adjustment to the rate computation of a subsequent period.

Schedule VII-B provides the calculation of the FY2016 indirect cost rate carry-forward. The carry-forward is the difference between potential indirect cost recoveries utilizing the department's fixed FY2016 indirect cost rate based on budgeted costs and the actual or final rate for FY2016 based on actual costs. Carry-forwards are provided by indirect cost source and in total. The carry-forward is included on Schedule VII-A.

This concludes the narrative on this section of the proposal. The schedules are provided on the following pages.

**ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL**

**DEPARTMENT-WIDE  
FY2018 FIXED INDIRECT COST RATE  
BASED ON FY2018 BUDGETED EXPENDITURES**

DESCRIPTION	DEPARTMENT	STATE-WIDE	TOTAL
<b>Personal Services</b>			
Total Department Personal Services (Schedule VI-D)	\$ 76,976,100	\$ 76,976,100	\$ 76,976,100
Less Indirect Personal Services			
Commissioner's Office (Schedule VI C-1)	\$ (514,517)	\$ (514,517)	\$ (514,517)
Management Services (Schedule VI C-2)	(2,897,290)	(2,897,290)	(2,897,290)
Labor Market Information (Schedule VI C-3)	(248,620)	(248,620)	(248,620)
AK Vocational Tech. Center (Schedule VI C-4)	(181,859)	(181,859)	(181,859)
Total Indirect Personal Services	<u>(3,842,286)</u>	<u>(3,842,286)</u>	<u>(3,842,286)</u>
Direct Personal Services	<u>\$ 73,133,814</u>	<u>\$ 73,133,814</u>	<u>\$ 73,133,814</u>
<b>Indirect Costs</b>			
FY2018 Indirect Costs (Schedule VI C)			
Commissioner's Office (Schedule VI C-1)	\$ 635,288	\$ -	\$ 635,288
Management Services (Schedule VI C-2)	3,954,690		3,954,690
Labor Market Information (Schedule VI C-3)	353,438		353,438
AK Vocational Tech. Center (Schedule VI C-4)	303,669		303,669
FY2018 Leases (Appendix C)		406,033	406,033
FY2016 Legislative Audit Costs (Appendix D)		264,130	264,130
FY2016 Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled (Appendix E)		10,832	10,832
FY2016 State-wide Cost Allocation Plan (Appendix F)		342,188	342,188
Total FY2018 Indirect Costs	<u>5,247,084</u>	<u>1,023,183</u>	<u>6,270,267</u>
FY2016 Carry-Forward (Schedule VII-B)	<u>(623,933)</u>	<u>(269,164)</u>	<u>(893,097)</u>
Total Indirect Costs	<u>\$ 4,623,151</u>	<u>\$ 754,019</u>	<u>\$ 5,377,170</u>
<b>Computation of Indirect Cost Rate</b>			
Indirect Costs	\$ 4,623,151	6.33%	\$ 754,019
Direct Personal Services	\$ 73,133,814		\$ 73,133,814
			1.03%
			\$ 5,377,170
			7.36%
			\$ 73,133,814

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

DEPARTMENT-WIDE  
FY2016 INDIRECT COST RATE CARRY-FORWARD  
BASED ON ACTUAL EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

DESCRIPTION	DEPARTMENT	STATE-WIDE	TOTAL
<b>Direct Personal Services:</b>			
Total Department Personal Services (Schedule VI B)	\$ 73,045,705	\$ 73,045,705	\$ 73,045,705
Less Indirect Personal Services			
Commissioner's Office (Schedule VI A-1)	(520,063)	(520,063)	(520,063)
Management Services (Schedule VI A-2)	(2,804,914)	(2,804,914)	(2,804,914)
Labor Market Information (Schedule VI A-3)	(253,134)	(253,134)	(253,134)
AK Vocational Technical Center (Schedule VI A-4)	(173,322)	(173,322)	(173,322)
Total Indirect Personal Services	<u>(3,751,433)</u>	<u>(3,751,433)</u>	<u>(3,751,433)</u>
Direct Personal Services	<u>\$ 69,294,272</u>	<u>\$ 69,294,272</u>	<u>\$ 69,294,272</u>
<b>FY2016 Carry-Forward</b>			
Indirect Costs:			
Commissioner's Office (Schedule VI A-1)	\$ 588,261	\$ -	\$ 588,261
Management Services (Schedule VI A-2)	2,957,677		2,957,677
Labor Market Information (Schedule VI A-3)	260,415		260,415
AK Vocational Technical Center (Schedule VI A-4)	173,322		173,322
FY2016 DOA Paid Leases (Appendix C)		364,819	364,819
FY2016 Legislative Audit (Appendix D)		264,130	264,130
FY2016 Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled (Appendix E)		10,832	10,832
FY2016 State-wide Cost Allocation Plan (Appendix F)		342,188	342,188
Total Indirect Costs	<u>3,979,675</u>	<u>981,969</u>	<u>4,961,644</u>
Less FY2016 Projected Recoveries			
Direct Personal Services	69,294,272	69,294,272	69,294,272
FY2016 Fixed Indirect Cost Rate	<u>5.51%</u>	<u>2.61%</u>	<u>8.12%</u>
Projected Recoveries	(3,818,114)	(1,808,580)	(5,626,695)
FY 2014 (Over)/Under Recovery in FY 2016 Rate	<u>(785,494)</u>	<u>557,448</u>	<u>(228,046)</u>
	<u>(4,603,608)</u>	<u>(1,251,132)</u>	<u>(5,854,741)</u>
FY2016 Carry-Forward	<u>\$ (623,933)</u>	<u>\$ (269,164)</u>	<u>\$ (893,097)</u>

***SECTION VIII***

---

---

***FY2018 VOCATIONAL REHABILITATION DIVISION  
FIXED INDIRECT COST RATE***





---

## **FY2018 VOCATIONAL REHABILITATION DIVISION FIXED INDIRECT COST RATE**

The department utilizes the OMB Circular 2 CFR 200 Subpart E, Appendix VII simplified method for the development of a fixed indirect cost rate allocable to all programs administered by the Vocational Rehabilitation Division. The rate consists of a division administrative rate and the department-wide rate. The division rate is determined by dividing the division's total budgeted FY2018 OMB Circular 2 CFR 200 Subpart E allowable administrative indirect costs and FY2016 carry-forward by the division's total budgeted FY2018 direct personal services costs. The department-wide rate is the rate developed in Section VII, FY2018 Department-Wide Fixed Indirect Cost Rate, of the proposal.

Personal Services costs include salaries and wages and associated fringe benefits. Direct personal services costs are the total personal services costs of the division less the personal services of positions classified as indirect. Section VI-D, Classification of FY2018 Budgeted Personal Services Costs, provides the support for the classification of division personal services as either direct or indirect.

- ❑ Fringe Benefits are identified specifically to each employee and are assigned to components in the same ratio as an employee's salary. Fringe benefits include:
  - Health, dental and life insurance
  - Federal and state unemployment insurance
  - Public Employee Retirement Plan
  - Alaska Supplemental Benefits - in lieu of Social Security benefits
  - Legal Trust Plan
  - Workers' Compensation
  - Terminal leave (a reserve account used to pay terminating employees the unused balance of their leave account)
  - Leave cash-in (a reserve account used to pay employees when they cash in leave in lieu of taking time off)

This section includes schedules that support the calculation of the FY2018 Vocational Rehabilitation Division fixed indirect cost rate. A brief description of each schedule is provided in the following text.

### **Schedule VIII-A: FY2018 Vocational Rehabilitation Division Fixed Indirect Cost Rate**

Schedule VIII-A provides the calculation of the Vocational Rehabilitation Division's FY2018 fixed indirect cost rate applicable to all programs of the division. The schedule provides a summary of FY2018 budgeted indirect costs, the FY2016 carry-forward and FY2018 budgeted direct personal services. Rate calculations are provided that include only division costs. The schedule also includes the department-wide rate.

Division administrative costs that have been classified as indirect costs are OMB Circular 2 CFR 200 Subpart E allowable costs that benefit all programs administered by the division. Section VI, Classification of Costs, includes schedules that reconcile costs included in the rate and provide detail information on indirect services and costs.

### **Schedule VIII-B: FY2016 Vocational Rehabilitation Division Indirect Cost Rate Carry-Forward**

The Vocational Rehabilitation Division utilized a fixed indirect cost rate in FY2016. OMB Circular 2 CFR 200 Subpart E requires that entities utilizing a fixed rate determine the difference between the estimated rate, based on budgeted costs and the actual rate for the period based on actual costs. The difference between the rates is to be carried forward as an adjustment to the rate computation of a subsequent period.

Schedule VIII-B provides the calculation of the division's FY2016 indirect cost rate carry-forward. The carry-forward is the difference between potential indirect cost recoveries utilizing the division's fixed FY2016 indirect cost rate based on budgeted costs and the actual or final rate for FY2016 based on actual costs. The carry-forward is included on Schedule VIII-A

This concludes the narrative on this section of the proposal. The schedules are provided on the following pages.

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

VOCATIONAL REHABILITATION DIVISION  
 FY2018 FIXED INDIRECT COST RATE  
 BASED ON FY2018 BUDGETED EXPENDITURES

	<u>DIVISION</u>	<u>DEPARTMENT</u>	<u>STATE-WIDE</u>	<u>TOTAL</u>
<b>Division Administrative Rate</b>				
<b>Direct Division Personal Services</b>				
Total Division Personal Services (Schedule VI-D)	\$ 12,411,700			
Less Division Personal Services (Schedule VI C-5)	(977,600)			
Division Personal Services	<u>\$ 11,434,100</u>			
<b>Indirect Costs</b>				
FY2018 Indirect Costs (Schedule VI C-5)				
Personal Services	\$ 973,723			
Travel	40,600			
Services	228,700			
Supplies	31,000			
Capital Outlay	-			
Total FY2017 Indirect Costs	<u>1,274,023</u>			
FY2016 Carry-Forward (Schedule VIII-B)	(52,107)			
Total Indirect Costs	<u>\$ 1,221,916</u>			
<b>Computation of Division Admin. Indirect Cost Rate</b>				
<u>Indirect Costs</u>	\$ 1,221,916	<b>10.69%</b>		<b>10.69%</b>
Direct Personal Services	\$ 11,434,100			
<b>Department Portion of Department-Wide Indirect Cost Rate (Schedule VII-A)</b>				
<u>Indirect Costs</u>			\$ 4,623,151	<u>6.33%</u>
Direct Personal Services			\$ 73,133,814	
<b>Total Division/Department Indirect Cost Rate</b>				
				<b>17.02%</b>
<b>State-wide Portion of Department-Wide Indirect Cost Rate (Schedule VII-A)</b>				
<u>Indirect Costs</u>			\$ 754,019	1.03%
Direct Personal Services			\$ 73,133,814	
<b>Total Combined Indirect Cost Rate</b>				
				<u><b>18.05%</b></u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

VOCATIONAL REHABILITATION DIVISION  
FY2016 INDIRECT COST RATE CARRY-FORWARD  
BASED ON ACTUAL EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

	<u>DIVISION</u>	<u>DEPARTMENT</u>	<u>STATE-WIDE</u>	<u>TOTAL</u>
<b>Direct Personal Services:</b>				
Total Division Personal Services (Schedule VI-B)	\$ 11,500,625			\$ 11,500,625
Less Indirect Personal Services				
Vocational Rehabilitation Administration (Schedule VI A-4)	\$ (960,321)			
Total Indirect Personal Services	\$ (960,321)			\$ (960,321)
Direct Personal Services	<u>\$ 10,540,304</u>			<u>\$ 10,540,304</u>
<b>FY2016 Carry-Forward</b>				
Indirect Costs: (Schedule VI A-5)				
Personal Services	\$ 960,321			\$ 960,321
Travel	22,388			22,388
Services	144,764			144,764
Supplies	10,608			10,608
Capital Outlay	-			-
Total Indirect Costs	<u>1,138,081</u>			<u>1,138,081</u>
Less FY2016 Projected Recoveries				
Direct Personal Services	\$ 10,540,304			
FY2016 Fixed Indirect Cost Rate	<u>9.59%</u>			<b>9.59%</b>
Projected Recoveries	(1,010,815)			
Department and State-wide FY2016 Fixed Indirect Cost Rate (Schedule VII-B)		5.51%	2.61%	<u>8.12%</u>
Total FY 2016 Fixed Indirect Cost Rate				17.71%
FY 2014 (Over)/Under Recovery in FY 2016 Rate	<u>(179,373)</u>	<u>\$ (1,190,188)</u>		<u>\$ (1,190,188)</u>
FY 2016 Carry-Forward		(52,107)		(52,107)

***SECTION IX***

---

---

***FY2018 EMPLOYMENT AND TRAINING SERVICES DIVISION  
FIXED INDIRECT COST RATE***



---

## **FY2018 EMPLOYMENT AND TRAINING SERVICES DIVISION FIXED INDIRECT COST RATE**

The department utilizes the OMB Circular 2 CFR 200 Subpart E, Appendix VII simplified method for the development of a fixed indirect cost rate allocable to all programs administered by the Employment and Training Services Division. The rate consists of a division administrative rate and the department-wide rate. The division rate is determined by dividing the division's total budgeted FY2018 OMB Circular 2 CFR 200 Subpart E allowable administrative indirect costs and FY2016 carry-forward by the division's total budgeted FY2018 direct personal services costs. The department-wide rate is the rate developed in Section VII, FY2018 Department-Wide Fixed Indirect Cost Rate, of the proposal.

Personal Services costs include salaries and wages and associated fringe benefits. Direct personal services costs are the total personal services costs of the division less the personal services of positions classified as indirect. Section VI-D, Classification of FY2018 Budgeted Personal Services Costs, provides the support for the classification of division personal services as either direct or indirect.

- ❑ Fringe Benefits are identified specifically to each employee and are assigned to components in the same ratio as an employee's salary. Fringe benefits include:
  - Health, dental and life insurance
  - Federal and state unemployment insurance
  - Public Employee Retirement Plan
  - Alaska Supplemental Benefits - in lieu of Social Security benefits
  - Legal Trust Plan
  - Workers' Compensation
  - Terminal leave (a reserve account used to pay terminating employees the unused balance of their leave account)
  - Leave cash-in (a reserve account used to pay employees when they cash in leave in lieu of taking time off)

This section includes schedules that support the calculation of the FY2018 Employment and Training Services Division fixed indirect cost rate. A brief description of each schedule is provided in the following text.

### **Schedule IX-A: FY2018 Employment and Training Services Division Fixed Indirect Cost Rate**

Schedule IX-A provides the calculation of the Employment and Training Services Division's FY2018 fixed indirect cost rate applicable to all programs of the division. The schedule provides a summary of FY2018 budgeted indirect costs, the FY2016 carry-forward and FY2018 budgeted direct personal services. Rate calculations are provided that include only division costs. The schedule also includes the department-wide rate.

Division administrative costs that have been classified as indirect costs are OMB Circular 2 CFR 200 Subpart E allowable costs that benefit all programs administered by the division. Section VI, Classification of Costs, includes schedules that reconcile costs included in the rate and provide detail information on indirect services and costs.

### **Schedule IX-B: FY2016 Employment and Training Services Division Indirect Cost Rate Carry-Forward**

There was no Employment and Training Services Division in FY2016 and no FY2016 Employment and Training Services Division Indirect Cost Rate. Therefore, there is no carry-forward to be calculated and included on Schedule IX-A

This concludes the narrative on this section of the proposal. The schedules are provided on the following pages.



ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
 FY2018 INDIRECT COST RATE PROPOSAL

EMPLOYMENT AND TRAINING SERVICES DIVISION  
 FY2018 FIXED INDIRECT COST RATE  
 BASED ON FY2018 BUDGETED EXPENDITURES

	<u>DIVISION</u>	<u>DEPARTMENT</u>	<u>STATE-WIDE</u>	<u>TOTAL</u>
<b>Division Administrative Rate</b>				
<b>Direct Personal Services</b>				
Total Division Personal Services(Schedule VI-D)	\$ 31,610,300			
Less Division Personal Services (Schedule VI C-6)	(954,000)			
Division Personal Services	<u>\$ 30,656,300</u>			
<b>Indirect Costs</b>				
FY2018 Indirect Costs (Schedule VI C-6)				
Personal Services	\$ 949,621			
Travel	35,000			
Services	330,700			
Supplies	50,000			
Capital Outlay	-			
Total FY2017 Indirect Costs	<u>1,365,321</u>			
FY2016 Carry-Forward (Schedule VIII-B)	-			
Total Indirect Costs	<u>\$ 1,365,321</u>			
<b>Computation of Division Admin. Indirect Cost Rate</b>				
<u>Indirect Costs</u>	\$ 1,365,321	4.45%		4.45%
Direct Personal Services	\$ 30,656,300			
<b>Department Portion of Department-Wide Indirect Cost Rate (Schedule VII-A)</b>				
<u>Indirect Costs</u>		\$ 4,623,151		6.33%
Direct Personal Services		<u>\$ 73,133,814</u>		
<b>Total Division/Department Indirect Cost Rate</b>				
				<b>10.78%</b>
<b>State-wide Portion of Department-Wide Indirect Cost Rate (Schedule VII-A)</b>				
<u>Indirect Costs</u>			\$ 754,019	1.03%
Direct Personal Services			<u>\$ 73,133,814</u>	
<b>Total Combined Indirect Cost Rate</b>				
				<u><u>11.81%</u></u>



***SECTION X***  
***ALLOCATED COSTS***

---

---



---

## ALLOCATED COSTS

The department allocates costs benefiting more than one program that cannot be readily identified with a specific program. Costs are allocated as they occur based on appropriate allocation bases. Costs allocated to central administrative and support units and division administrative units are included in the development of indirect cost rates. Any allocable cost that cannot be charged to a federal program (because of funding allowability or exhaustion of funds) will be allocated to a state funded appropriation to ensure federal funding is only allocated an equitable share of costs.

Brief descriptions of the types of allocated costs and bases utilized to allocate costs are provided in the following text.

### **Employee Leave**

Costs of leave for organization units with employees that charge to multiple funding sources are pooled and allocated monthly to benefiting programs. A cost pool is established for each organization unit. The basis for allocating each unit's leave costs is the year-to-date (YTD) direct personal services costs of benefiting programs.

### **Management and Administration**

In some cases, personal services (salaries, leave and benefits) of division management and administrative staff benefiting multiple programs are pooled by unit and allocated monthly to benefiting programs. A cost pool is established for each unit and only allocated to benefiting programs of the unit. The basis for allocating each unit's management and administration costs is the YTD personal services costs of benefiting programs.

### **Support Services and Supplies**

Services and supplies that are purchased in support of multiple programs are pooled by unit and allocated monthly to benefiting programs. Examples of support services and supplies that may be allocated include paper, office supplies, books, subscriptions, membership dues, copying, communications and training. The basis for allocating each unit's support services and supplies costs is the YTD personal services costs of benefiting programs.

### **Alaska Workforce Investment Board**

Costs for the Alaska Workforce Investment Board (AWIB) include personal services, board travel, services, and supplies required for oversight functions and staff support of the board. The basis for allocating costs in this pool is the prior year proportionate share of actual total program costs of each of the training programs covered by the AWIB oversight function.

## Data Processing

The department's Data Processing (DP) section has multiple teams whose time is accounted for in a variety of ways. Teams are identified by title and function to more easily track them organizationally and in terms of how their costs are charged. Appendix A page 7 provides an organization chart reflecting these teams. These teams have been color coded as noted:

- Yellow - management of the section
- Blue - network services (desktop and connectivity support)
- Purple - network services for job centers only
- White - programming
- Grey - systems and security, research, project development and training
- Green - database, job scheduling and other programming support
- Orange - security administrator
- Brown - direct support to the Disability Determination component

The single "yellow" position provides the overall management of the section. The "blue" network services positions provide desktop, server and software support to all positions in the department. This includes the Unemployment Insurance (UI) call centers and the job centers throughout the state but excludes AVTEC since they provide their own DP network support. Each position in this group charges their time that is specifically for either a UI call center or a job center to those funding sources, with all other time that is not distinct to one of those two functions going to DP Operations (DP OPs). The "yellow" and "blue" DP OPs costs are collected and allocated to all components of the department based on position count.

The single "purple" team position charges only Wagner-Peyser since that position is dedicated to supporting the network services needs of job centers throughout the state.

The "white" programming team works on projects for maintenance or enhancement of specific systems and therefore directly charges its time to the programs supported by the specific systems. The majority of the support does go to mainframe or web based applications that are paid from either UI Administration or Wagner-Peyser funding, but these also include other systems paid from other funding sources.

The "grey" systems security team provides planning, research, security, training, and other similar support to the programmers. These costs are allocated to the projects and systems worked on by the "white" team programmers based on their collective YTD personal services.

The “green” team provides database support and schedules jobs that are run on the mainframe. The department is billed for mainframe usage based on units used identified on the Measure of Incremental Service (MICS) billing. Beginning in FY2016, only UI jobs are on the state mainframe thus MICS charges no longer allocated but charged 100% to UI. Therefore starting in FY2016, the “green” team positions charge only to UI.

The single “orange” team position oversees all facets of data and system security for the department and ensures the secure operation of the in-house computer systems, servers, and network connections. This position is funded by state funding sources.

The single “brown” team position provides direct computer support to and is funded by the Disability Determination (DD) component. DD funds expenditures including salary, benefits, allocations, indirect, and travel to meetings or training incurred for DD specific systems.

Non-personal services charges such as supplies and equipment are pooled for the section and, like leave, are charged based on relative share of YTD personal services for each team.

### **Labor Standards and Safety, Occupational Safety and Health (OSH)**

OSH is comprised of two programs, which are state program OSH enforcement and consultation. Both programs are partially-funded by federal grants, 23G and 21D, respectively. The 23G grant provides 50 percent federal funds and 50 percent state match, and the 21D grant provides 90 percent federal funds and 10 percent state match. Personal services costs of staff benefiting these programs are comprised of three sets of employees: direct program staff and program managers, division management staff, and clerical support staff.

OSH direct program staff and managers comprise of enforcement staff that must charge 23G, and consultation staff that must charge 23G for public site consultations or 21D for private site consultations. Consultation staff time is charged as a relative percentage of public to private consultation visits based on the annual Alaska OSH Evaluation Report. Management staff costs are pooled and distributed based on YTD personal services of the direct program staff, but coded to the administration category under the grant. Clerical support staff direct charge the program when supporting program staff and otherwise charge administration. Clerical pooled program and administrative costs are allocated based on YTD personal services of the program and management staff.

---

## **Statewide Cost Allocation Plan (SWCAP) – Core Services**

Appendix F provide a copy of the SWCAP. Costs in the SWCAP are common to all state agencies and are detailed and approved annually by the US Department of Health and Human Services (USDHHS) and are listed in Section I and II on the SWCAP Cost Allocation Agreement.

### **SWCAP Section I – Allocated Costs**

Some costs, as detailed in Section I, are in the SWCAP but are not billed to agencies. The department share of those costs is included in the indirect cost pool as a statewide cost.

### **SWCAP Section II – Billed Costs**

Costs as detailed in Section II, are billed costs on the SWCAP agreement. Each cost is allocated to all departments, based on the approval of the SWCAP and they are then further allocated or direct charged within the department in the same way unless otherwise noted for that item. In many cases, after these costs are allocated to the component, they are further allocated through that component's Management and Administration allocation, which is based on relative share of YTD personal services costs.

### **Department of Administration (DOA) - Leasing Services Center and Public Building Fund**

For most leases, the cost of leased office and storage space is paid to the lessors by the Department of Administration (DOA). DOA, in turn, bills the agency occupying the space. In addition, a lease administration fee is charged by DOA based on a combination of relative share of lease costs and lease contract action counts. Some of the department's lease costs are for public facilities owned by another state agency. In those cases, the owning agency (most often DOA, the Department of Transportation & Public Facilities, or the Court System) bills the department for the cost of maintenance, etc. as described and approved through the SWCAP. The department, in turn, allocates these costs to the occupying division or component based on their share of occupied space within each lease. Lease costs for space benefiting multiple programs is usually distributed through the division's Management and Administration allocation.

### **DOA - Risk Management**

The Division of Risk Management bills agencies for their share of property, liability, and public official bond insurance that they hold for all state agencies as well as their costs of providing that service. The overhead and public official bond charges are allocated within the department based on relative share of position count. The charges for property insurance are allocated to the components occupying the property.



### **DOA - Information Services**

DOA has two types of information services costs (1) those that cover infrastructure costs, which are distributed to agencies based on relative share of positions; and (2) usage based costs which are distributed to agencies based on actual usage. Infrastructure costs include telephone and computer enterprise productivity rates (TC and CS EPR) and computer facilities management, which cover things such as network services for transmission of voice and data between state offices, repair and maintenance and other support of radio and telephone equipment, data processing (DP) storage, DP printing, DP programming and the general infrastructure of the state's computer system of which all agencies are a part. Usage based costs include Mainframe Measure of Incremental Service (MICS) costs, telecommunication devices and virtual private network licenses.

### **DOA - Central Mail Services**

DOA processes mail for all departments of state government. Their services cover incoming mail being sorted and distributed to agencies, as well as printing, mailing and processing of warrants (UI, payroll and general warrants) and other outgoing mail. They collect their costs in the following categories: (1) Basic Service, which includes costs for receiving and sorting incoming U.S. and interagency mail in Juneau, and delivering outgoing mail to the post office; (2) Mailstop Service, which includes costs for delivering mail to and picking up mail from each agency mailstop in Juneau; (3) Postage, which includes postage applied to envelopes, postcards and packages; (4) Inserter Costs, which includes costs for inserting centrally-printed mail such as UI payments and informational mail-outs; (5) Other Direct Costs, which includes billing of special warrant stock or mail-out costs directly to the agency that requests the special stock or mailing; (6) All Other Costs, which includes central mail services' personal services and other costs that are not included in the other categories.

The postage, inserter, and other direct costs categories (3, 4, and 5), are billed to the department and are distributed to the department's programs based on actual usage. The basic and mail stop service cost categories (1 and 2) are distributed to the department's programs based on relative share of positions. The all other costs category (6) is distributed to the department's programs based on each program's relative share of all of the other cost categories (1-5).

### **DOA - Administrative Systems (AKPAY/AKSAS/IRIS/ALDER)**

DOA charges all departments for their share of the cost of running the accounting, payroll, data warehouse systems and the other centralized services and assistance they provide. Each department is charged their share based on relative share of position counts. Effective in FY2018, procurement, financial and payroll are all housed in the IRIS system replacing the AKSAS and AKPAY systems. ALDER is still the data warehouse and the reporting system.

### **DOA - E-Travel**

DOA charges all departments for their share of the travel management contract for all agencies. E-travel rates are billed to agencies with each trip booked through the system.

### **DOA - Division of Personnel**

DOA provides oversight of some personnel services including timesheet processing, employee pay issues, labor relations, ADA coordination, and other related services. Each agency is billed for their share based on relative share of positions.

### **Department of Law - Legal Services**

The Department of Law bills agencies for the legal services provided based on actual hours spent and the department direct charges these to the benefiting program that used those services.

### **Division of Legislative Audit - Audit Services**

The Legislative Auditor and staff conduct the post-audit function in the budget cycle in accordance with federal OMB Circular 2 CFR 200 Subpart F Audit Requirements, the Constitution of the State of Alaska, and Title 24 of the Alaska Statutes. All audits performed by the division are external audits; that is, they are performed by an auditor who is independent of the executive head of the government unit or agency being audited. The three major types of audits performed are financial compliance (aka Statewide Audit), performance and special audits. The department is charged for some of the cost of these audits, but some costs are not billed to agencies except in a “memo” to identify those amounts that were not billed. The charges are based on hours spent. Performance and special audits are program specific so the department direct charges the amounts for those audits to the benefiting program. The department allocates the amount charged for the statewide audit based on position count. The “memo” billing for the statewide audit that represents charges that were incurred but not billed, are included in the indirect cost pool as a statewide cost.

This concludes the section of the proposal on allocated costs.

***APPENDIX A***  
***FY2018 ORGANIZATION CHARTS***

---

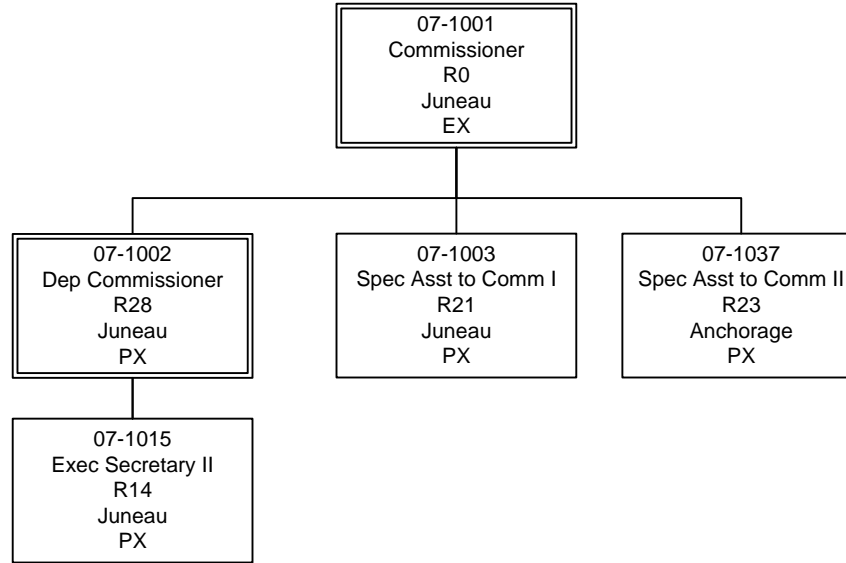
---



# Department of Labor and Workforce Development

## Office of the Commissioner

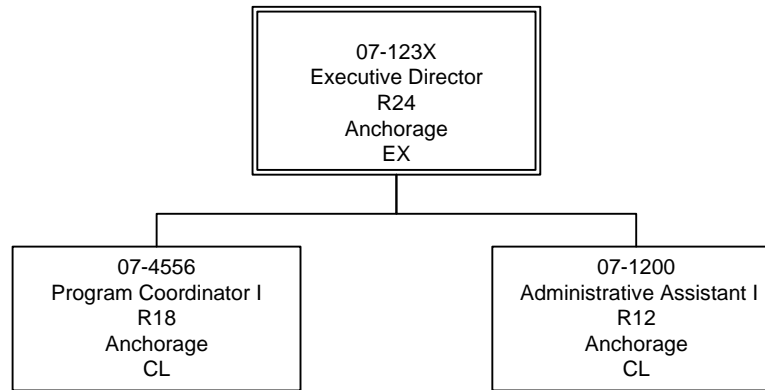
### Commissioner's Office



# Department of Labor and Workforce Development

## Office of the Commissioner

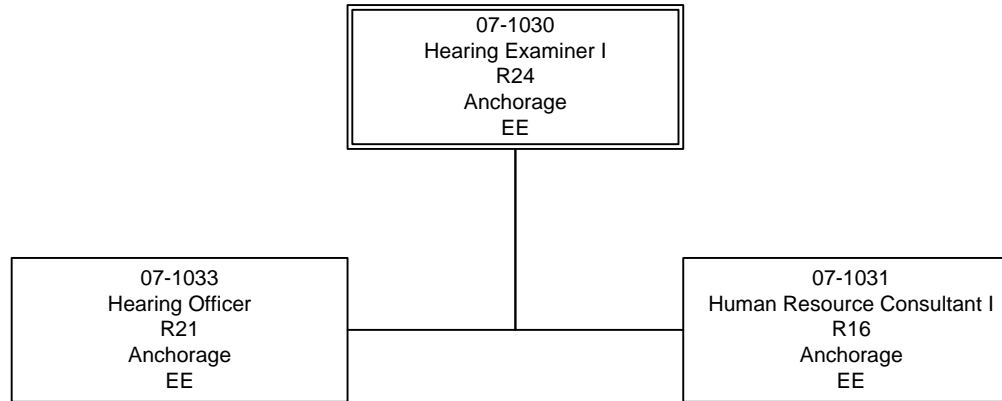
### Alaska Workforce Investment Board



# Department of Labor and Workforce Development

## Office of the Commissioner

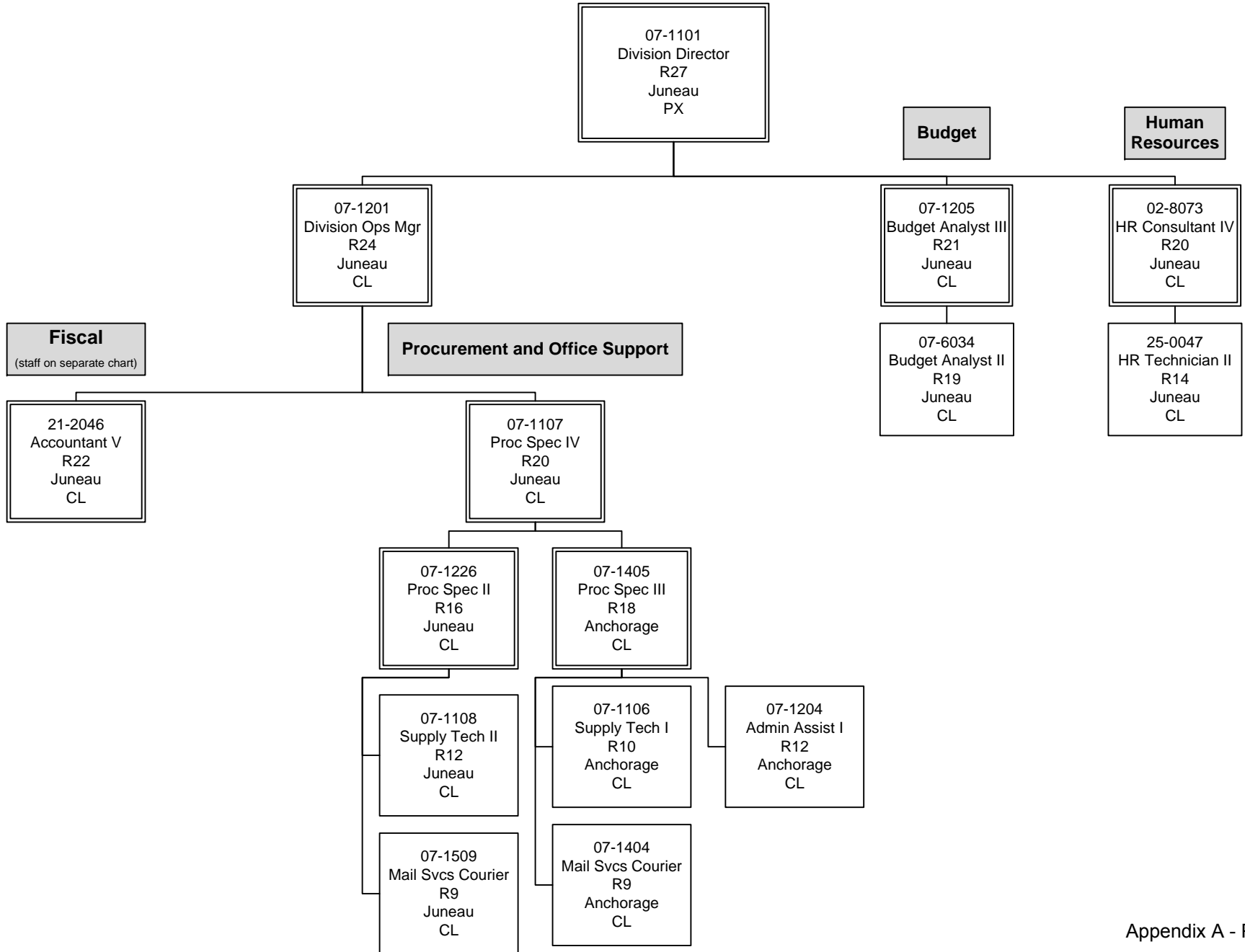
### Alaska Labor Relations Agency



# Department of Labor and Workforce Development

## Administrative Services Division

### Management Services Component



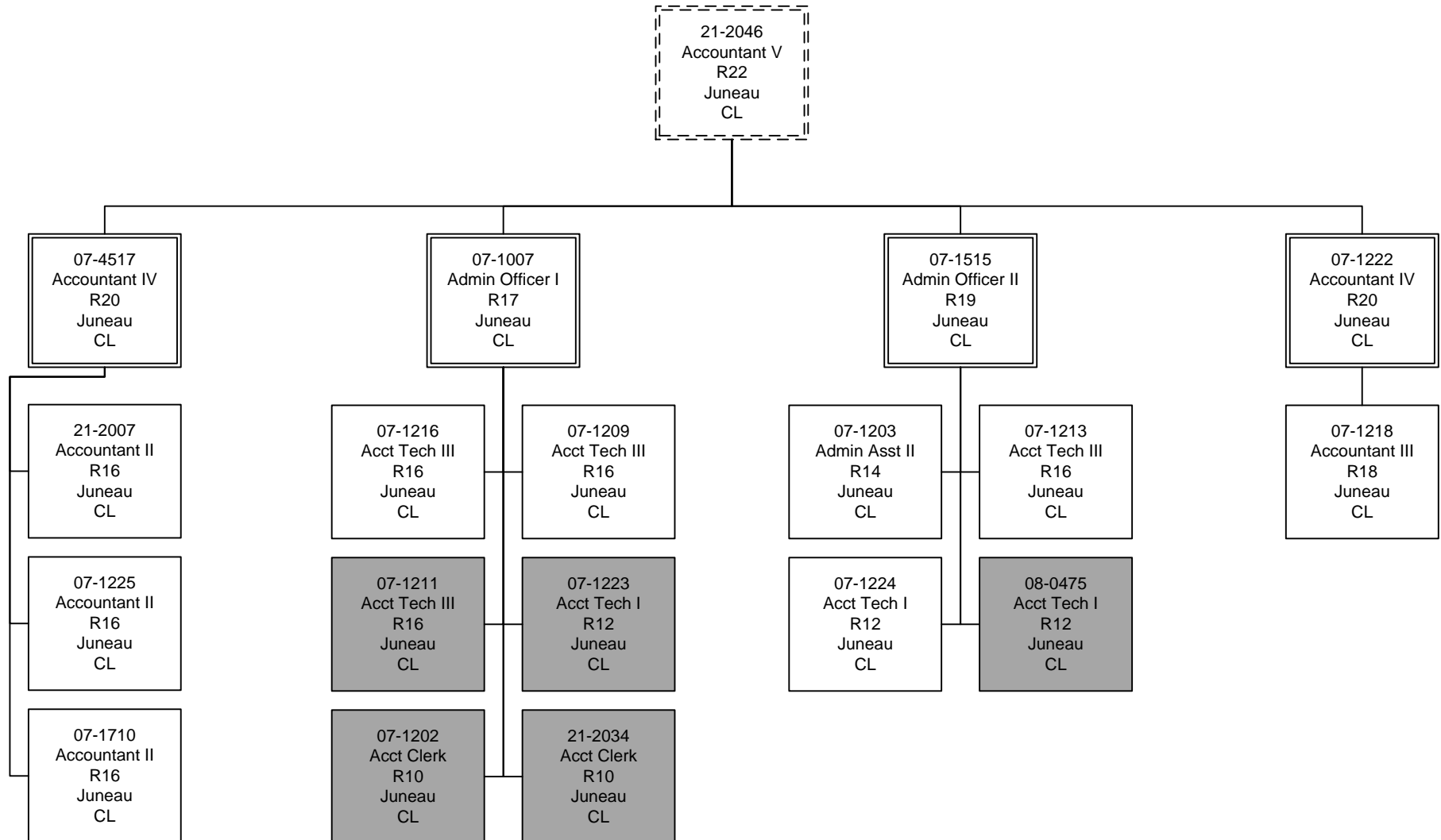


# Department of Labor and Workforce Development

## Administrative Services Division

### Management Services Component

#### Fiscal Section

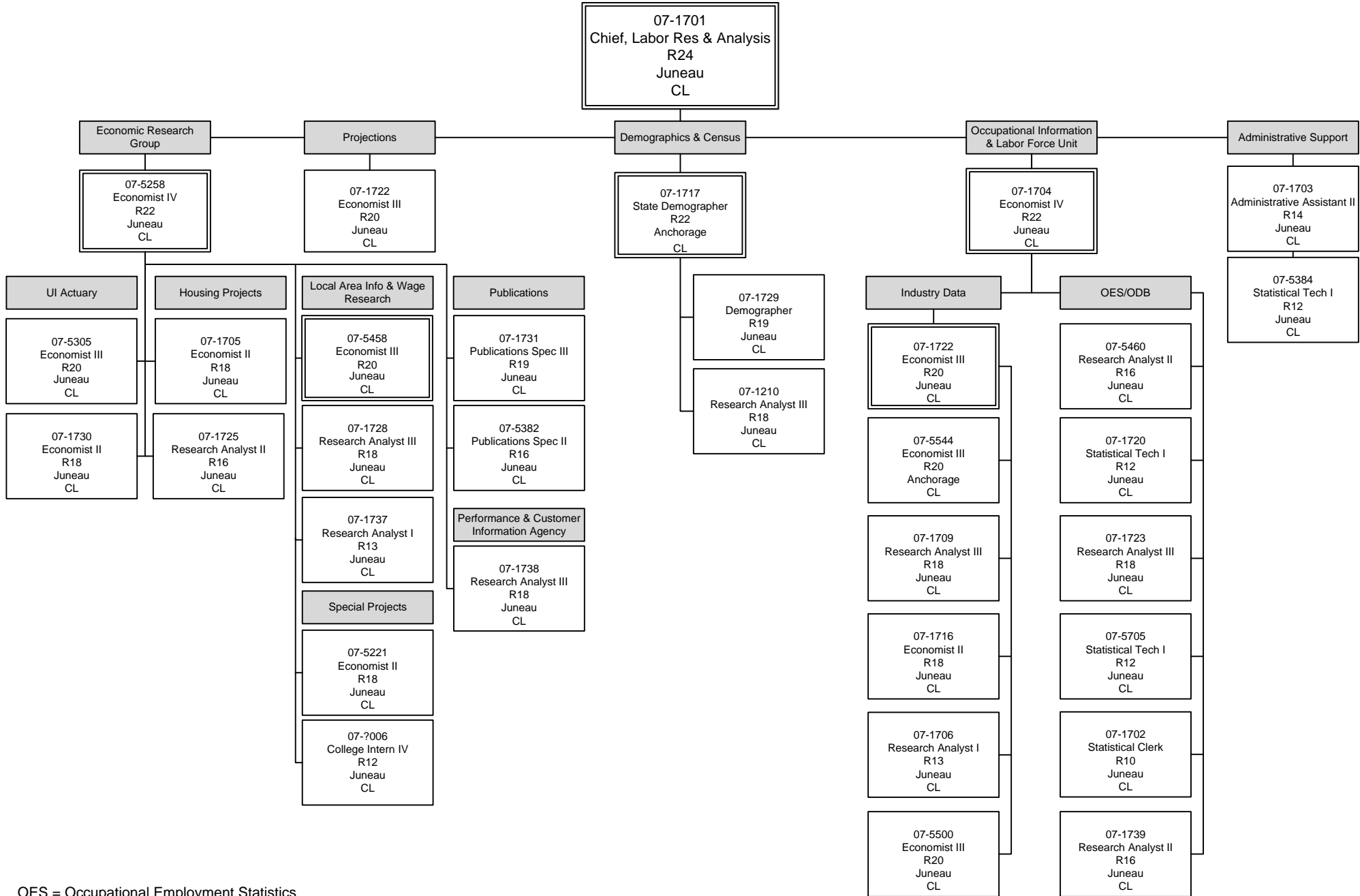


Grey = Transferred to Shared  
Services

# Department of Labor and Workforce Development

## Administrative Services Division

### Labor Market Information



OES = Occupational Employment Statistics  
 ODB = Occupational Database

# Department of Labor and Workforce Development

## Administrative Services Division

### Data Processing

Centralized Information  
Technology Office  
Department of Administration

07-5336  
DP Manager III  
R24  
Juneau  
CL

07-1733  
Systems Prog II  
R22  
Anchorage  
CL

07-3045  
Systems Prog II  
R22  
Juneau  
CL

07-5499  
Systems Prog III  
R23  
Juneau  
CL

07-5356  
DP Manager II  
R23  
Juneau  
CL

07-5635  
DP Manager II  
R23  
Juneau  
CL

07-1732  
Micro/Net Spec I  
R18  
Anchorage  
CL

07-5082  
Micro/Net Spec I  
R18  
Juneau  
CL

07-4543  
Micro/Net Spec I  
R18  
Juneau  
CL

07-5568  
Systems Prog I  
R20  
Juneau  
CL

07-1712  
Analyst/Prog V  
R22  
Juneau  
CL

07-5842  
Systems Prog II  
R22  
Juneau  
CL

07-5036  
Systems Prog II  
R22  
Juneau  
CL

21-2050  
Micro/Net Spec I  
R18  
Anchorage  
CL

07-1227  
Micro/Net Tech II  
R16  
Juneau  
CL

07-1109  
Systems Prog III  
R23  
Juneau  
CL

07-1734  
Analyst/Prog II  
R16  
Juneau  
CL

07-5534  
Analyst/Prog I  
R14  
Juneau  
CL

07-5533  
Systems Prog III  
R23  
Juneau  
CL

05-2074  
Micro/Net Spec I  
R18  
Anchorage  
CL

07-4513  
Micro/Net Spec I  
R18  
Juneau  
CL

07-5408  
Systems Prog III  
R23  
Juneau  
CL

07-5267  
Systems Prog II  
R22  
Juneau  
CL

07-1220  
Systems Prog III  
R23  
Juneau  
CL

07-5551  
Analyst/Prog V  
R22  
Juneau  
CL

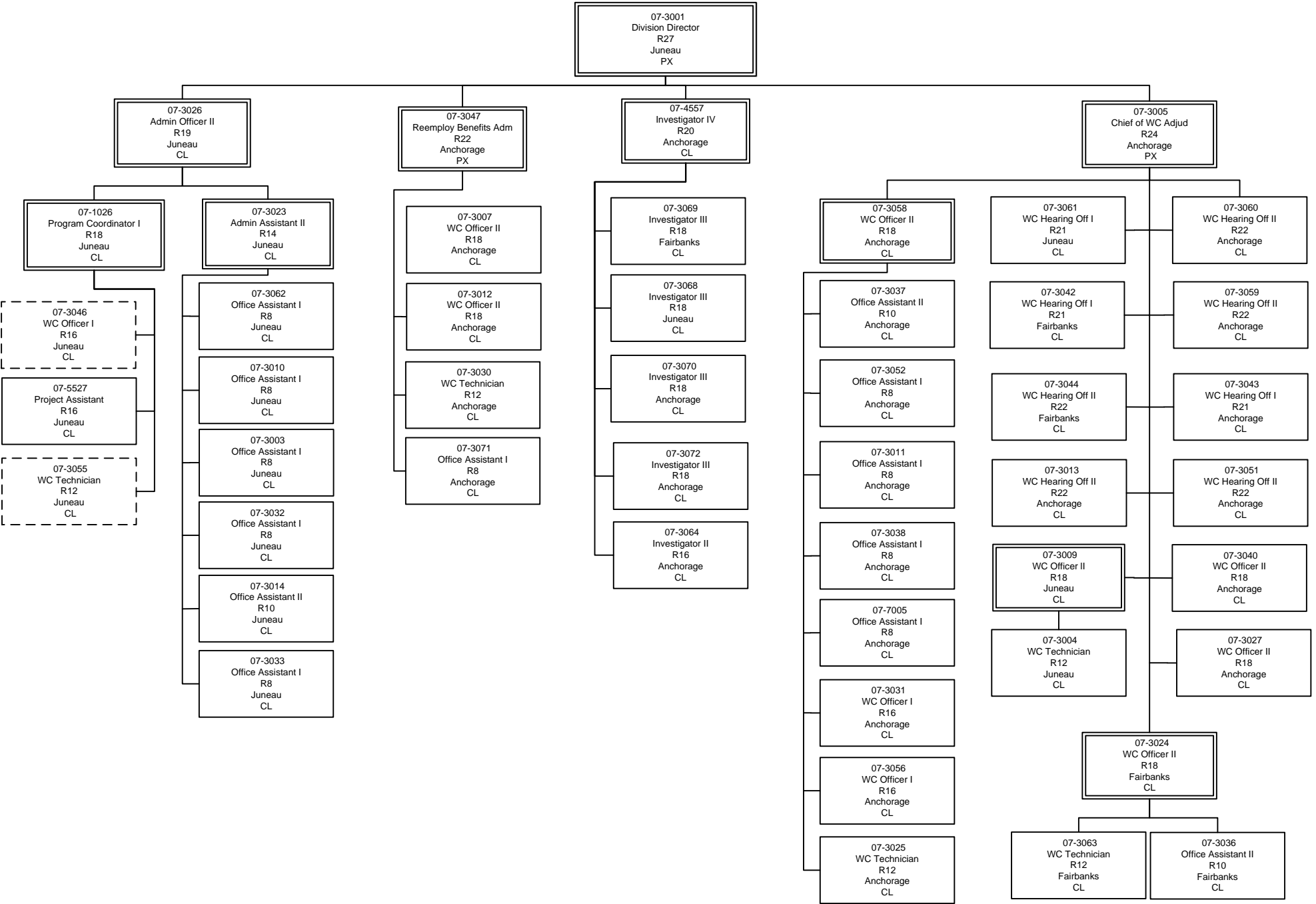
05-2099  
Micro/Net Spec I  
R18  
Anchorage  
CL

07-5945  
Micro/Net Spec II  
R20  
Juneau  
CL

08-0415  
Systems Prog II  
R22  
Juneau  
CL

07-5535  
Analyst/Prog V  
R22  
Juneau  
CL

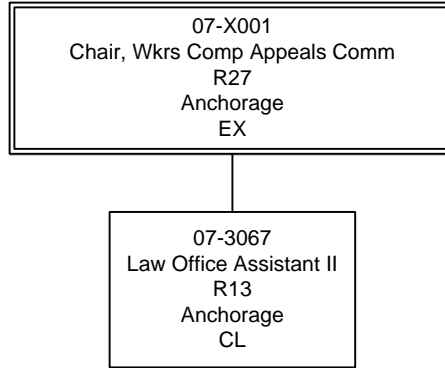
07-1228  
Analyst/Prog IV  
R20  
Juneau  
CL



# Department of Labor and Workforce Development

## Workers' Compensation Division

### Workers Compensation Appeals Commission



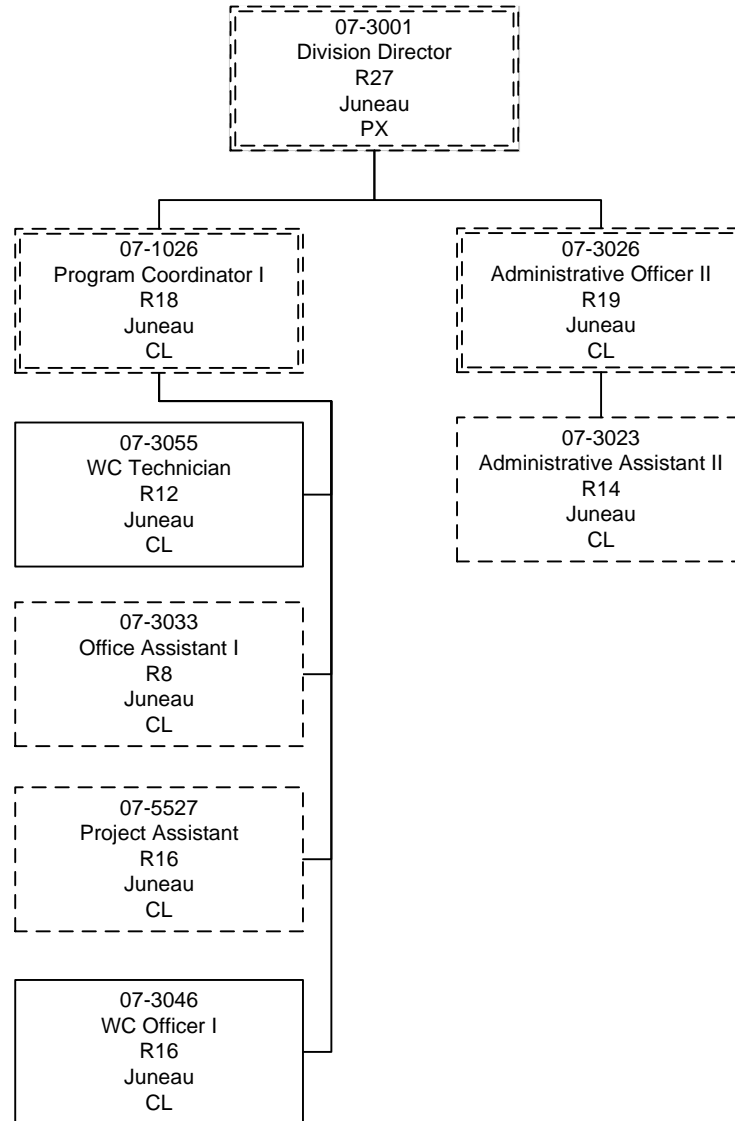
Department of Labor and Workforce Development  
Workers' Compensation Division  
Workers' Compensation Benefits Guaranty Fund

21-3047  
Loan/Collection Off I  
R16  
Juneau  
CL

# Department of Labor and Workforce Development

## Workers' Compensation Division

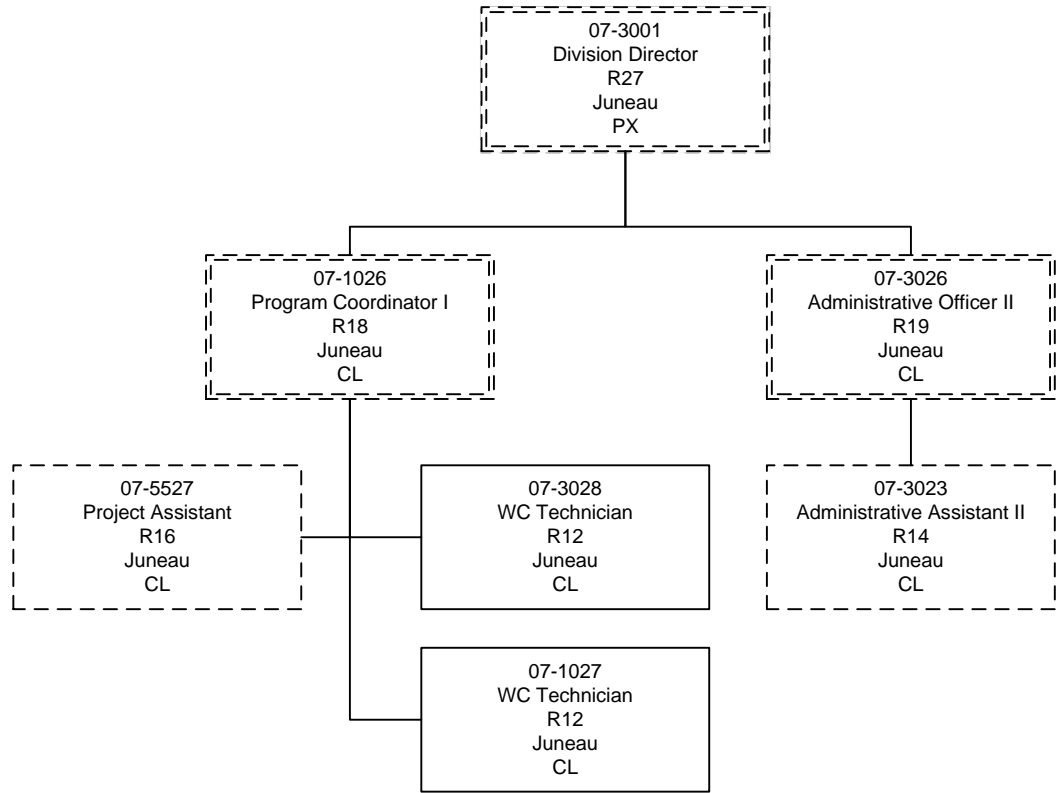
### Second Injury Fund



# Department of Labor and Workforce Development

## Workers' Compensation Division

### Fishermens Fund

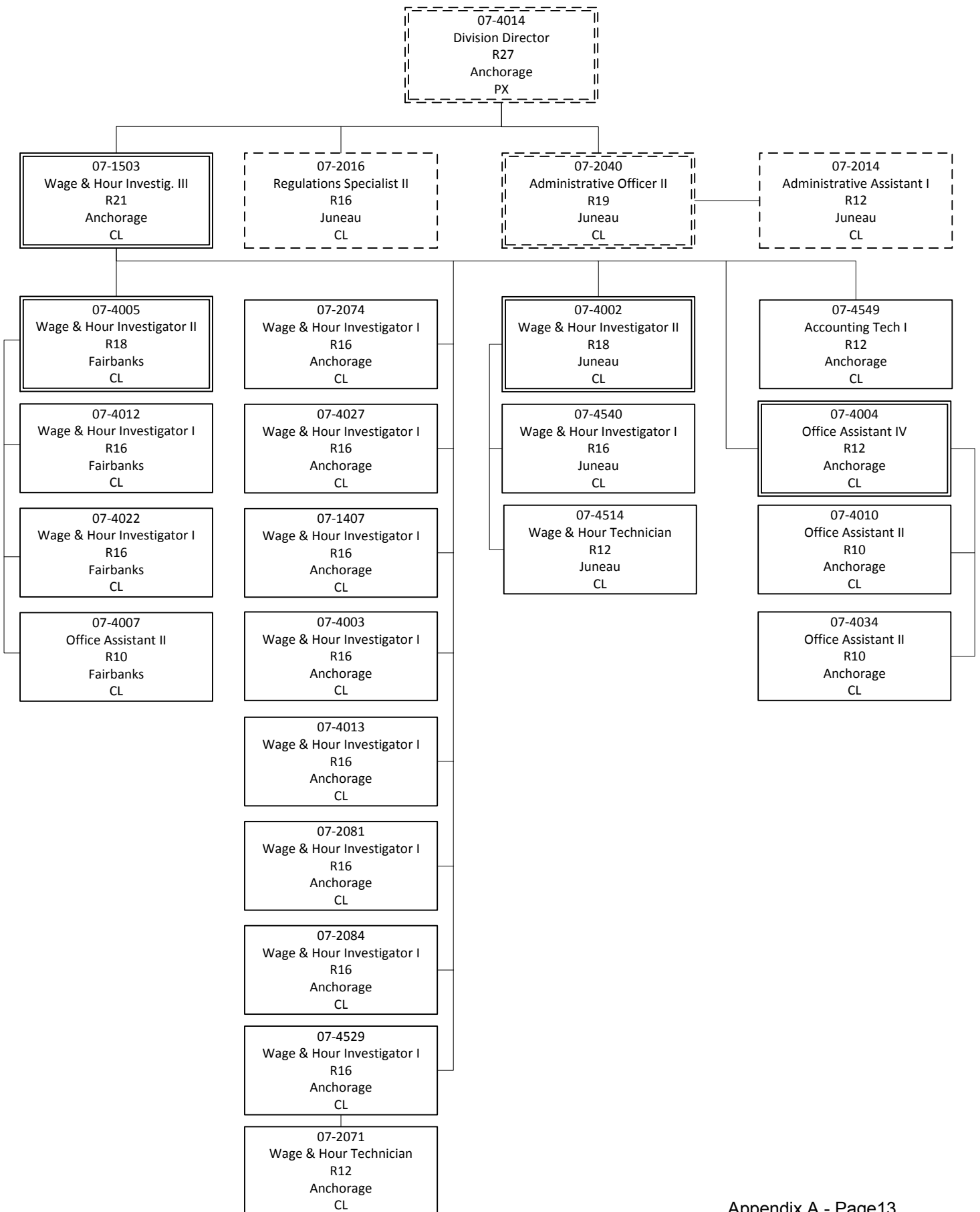




# Department of Labor and Workforce Development

## Labor Standards & Safety Division

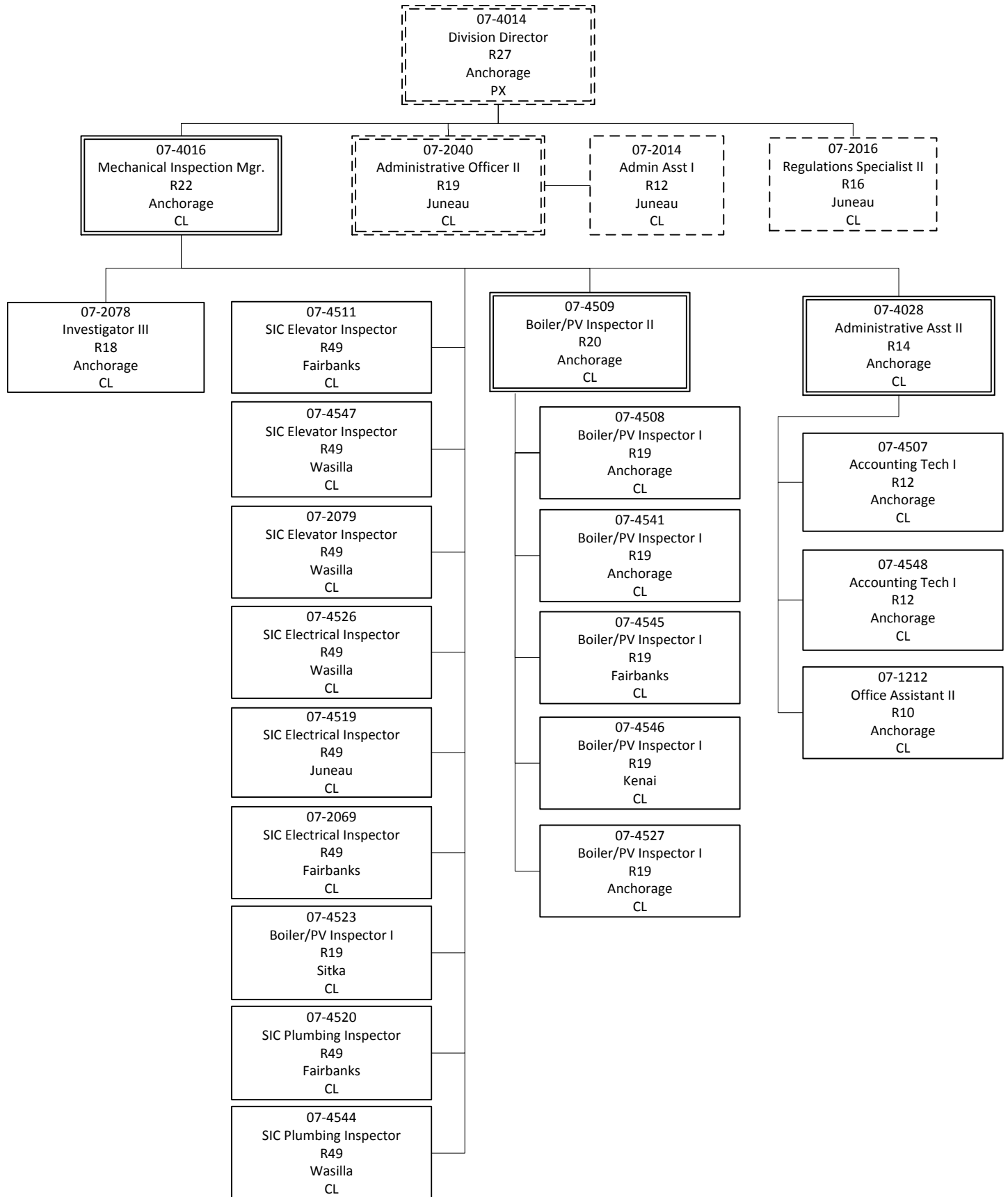
### Wage & Hour Administration



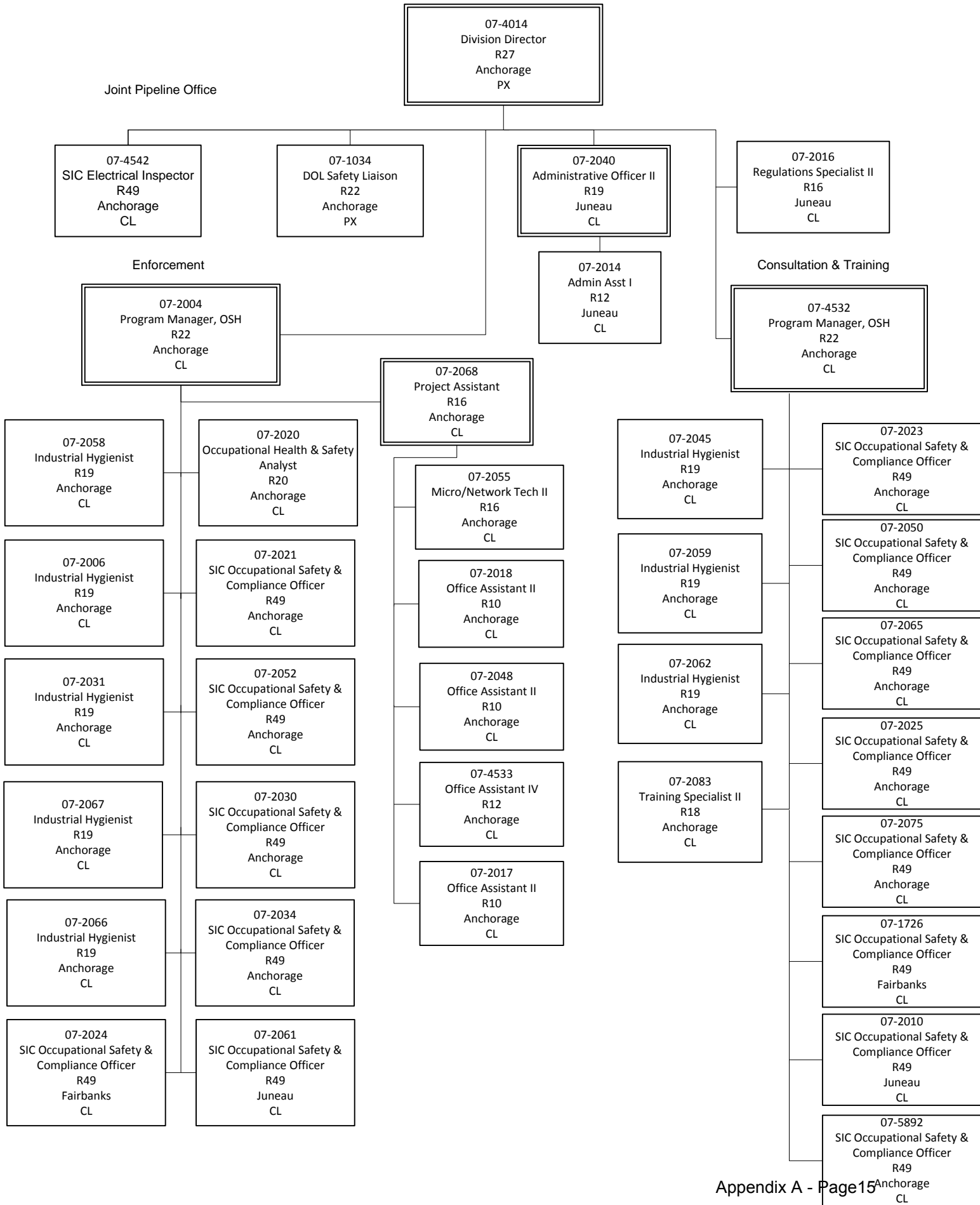
# Department of Labor and Workforce Development

## Labor Standards & Safety Division

### Mechanical Inspection



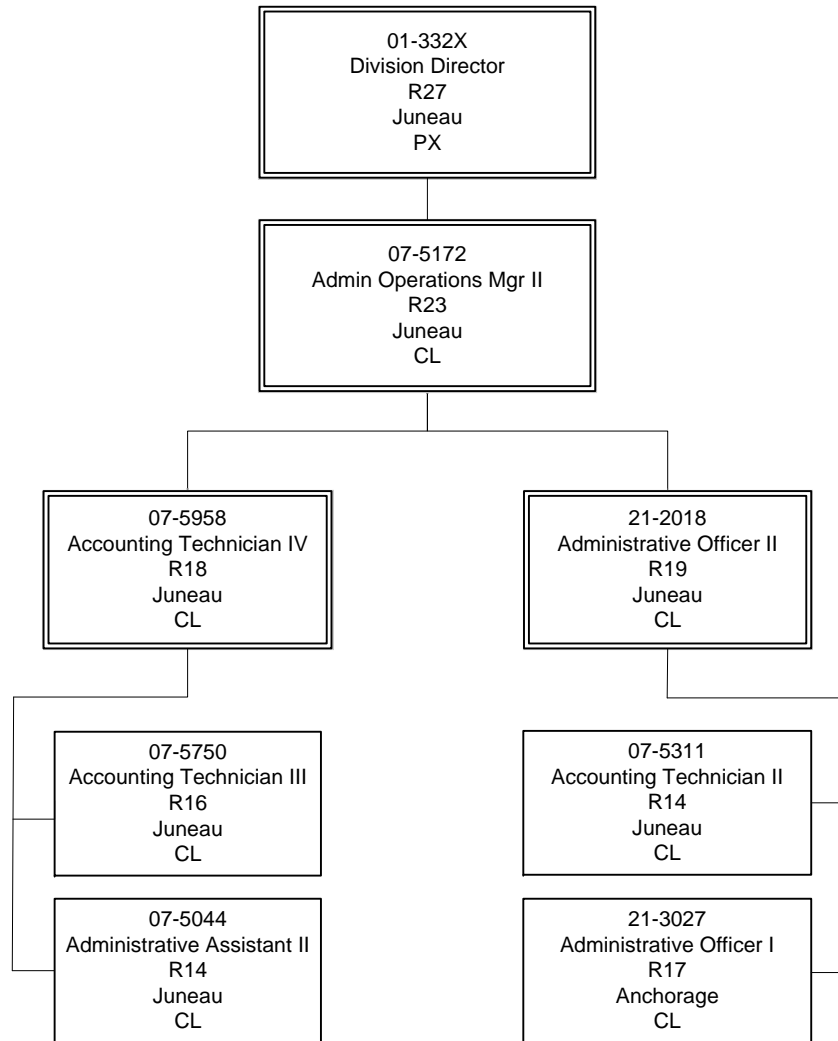
Alaska Department of Labor and Workforce Development  
 Labor and Workforce Development  
 Department of Labor and Workforce Development  
 Labor Standards & Safety Division  
 Occupational Safety & Health



# Department of Labor and Workforce Development

## Division of Employment and Training Services

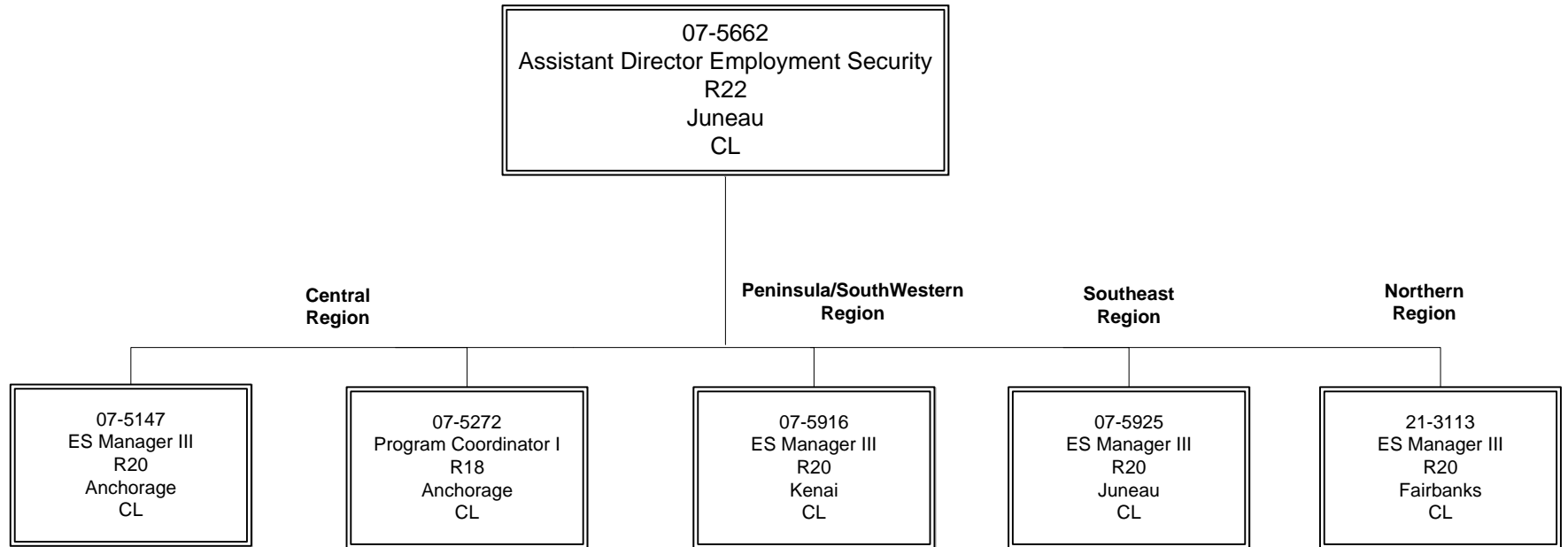
### Employment and Training Services Administration



# Department of Labor and Workforce Development

## Division of Employment and Training Services

### Workforce Services

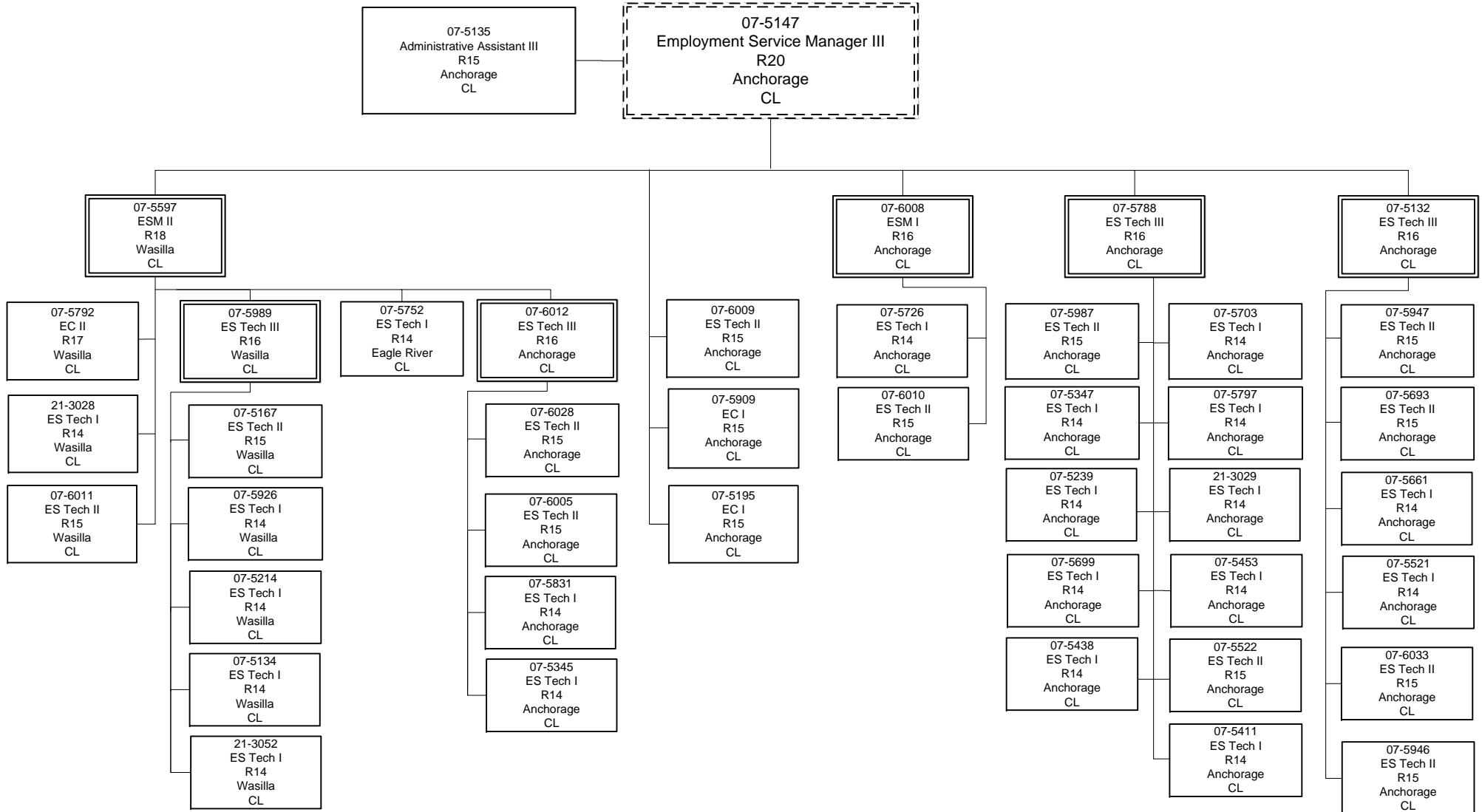


ES = Employment Services

# Department of Labor and Workforce Development

## Division of Employment and Training Services

### Workforce Services - Central Region

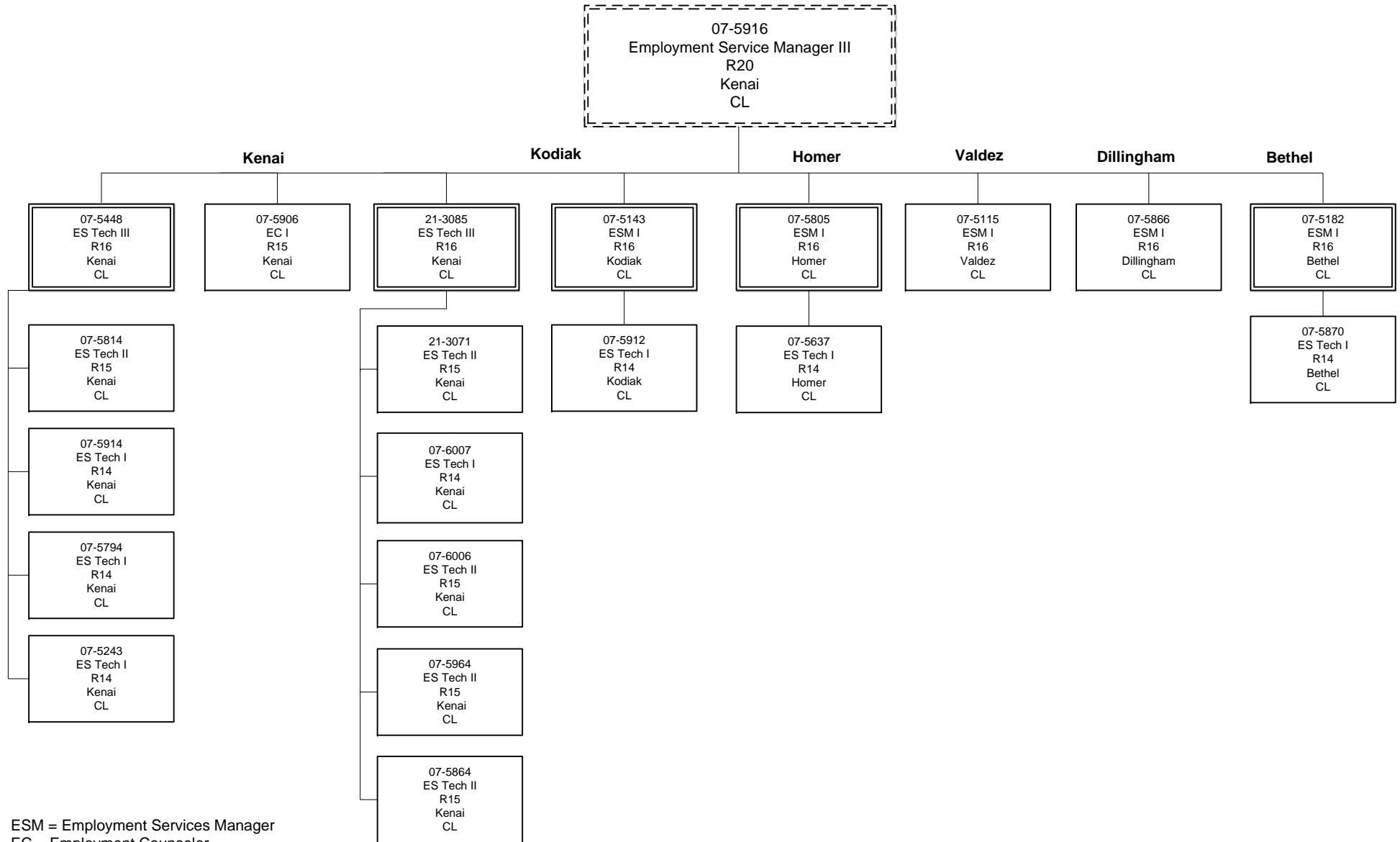


ESM = Employment Services Manager  
ES = Employment Services  
EC = Employment Counselor

# Department of Labor and Workforce Development

## Division of Employment and Training Services

### Workforce Services - Gulf Coast/Southwest Region

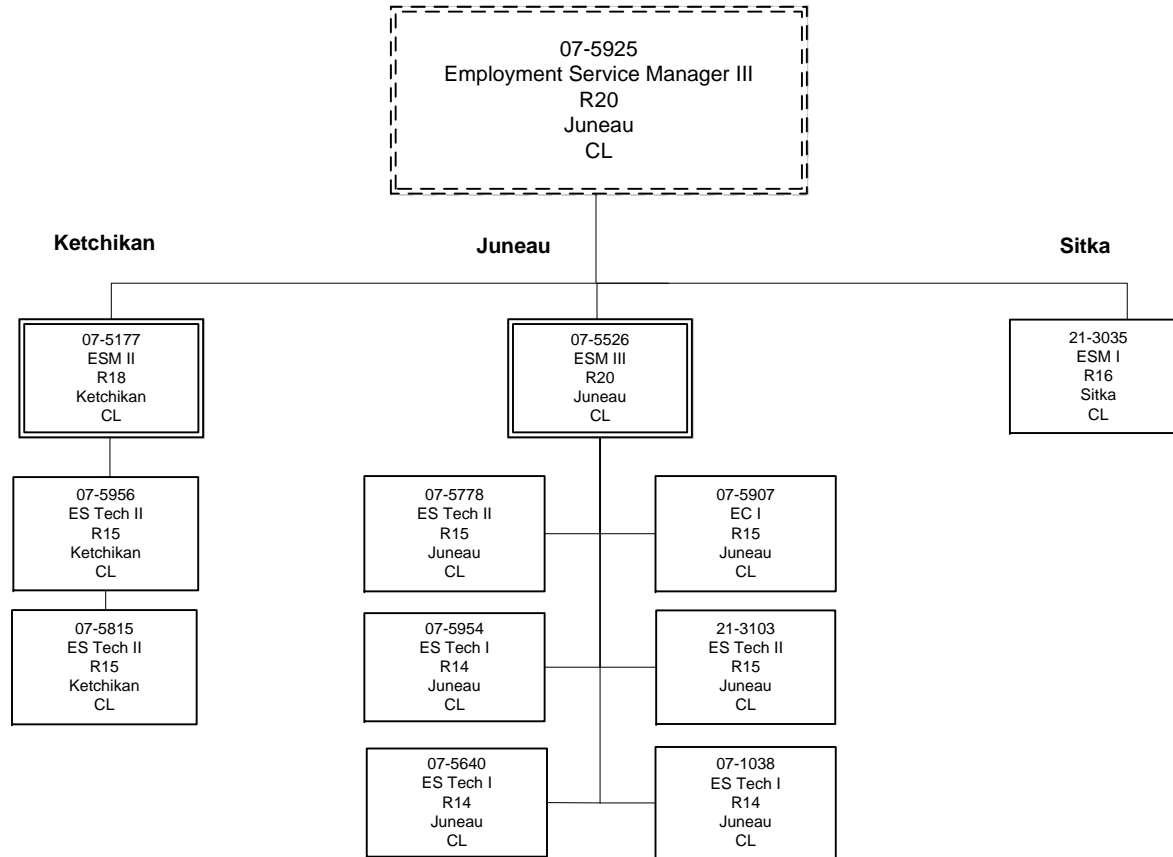


ESM = Employment Services Manager  
EC = Employment Counselor  
ES = Employment Services

# Department of Labor and Workforce Development

## Division of Employment and Training Services

### Workforce Services - Southeast Region



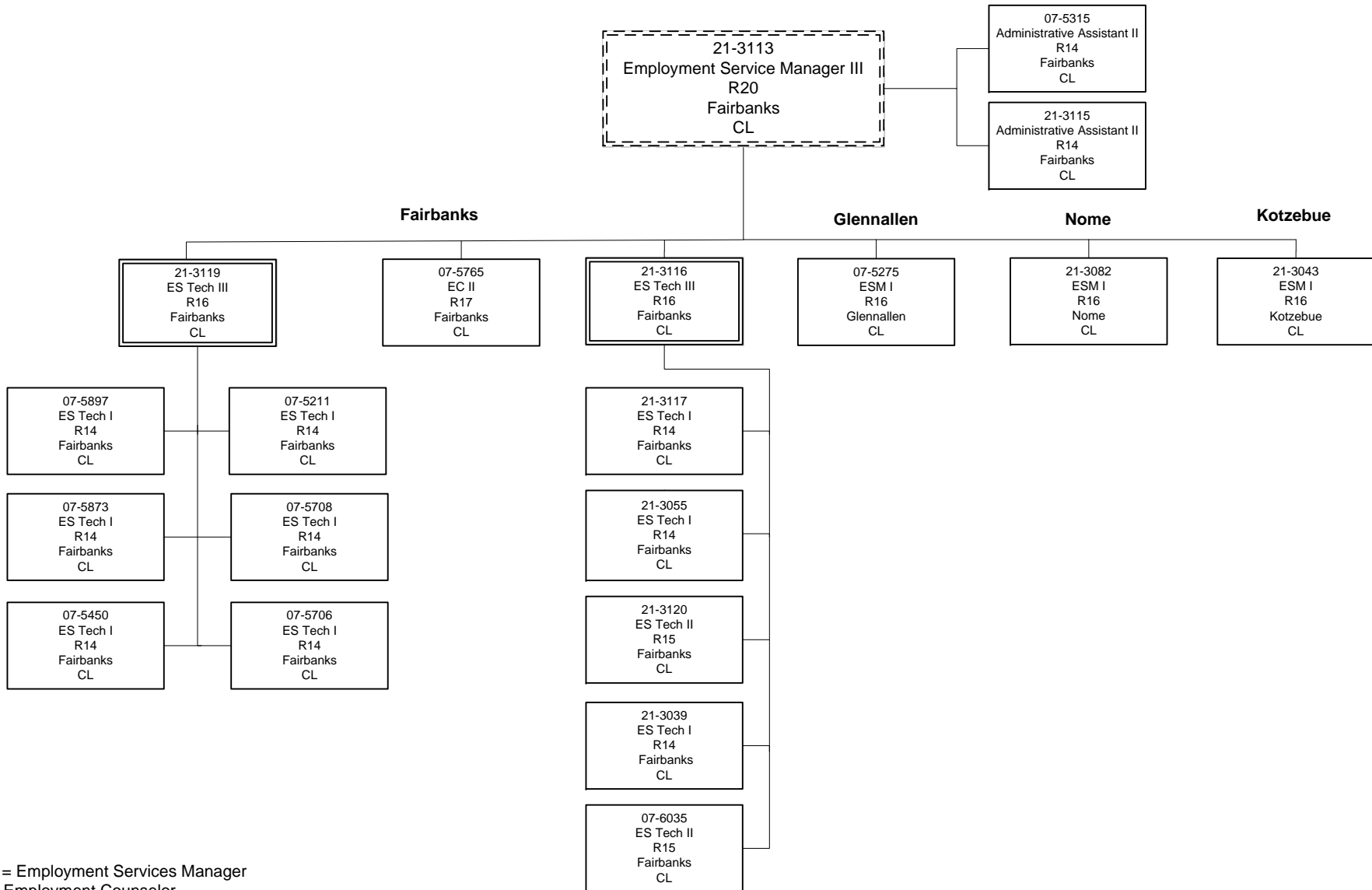
ESM = Employment Services Manager  
EC = Employment Counselor  
ES = Employment Services



# Department of Labor and Workforce Development

## Division of Employment and Training Services

### Workforce Services - Northern Region

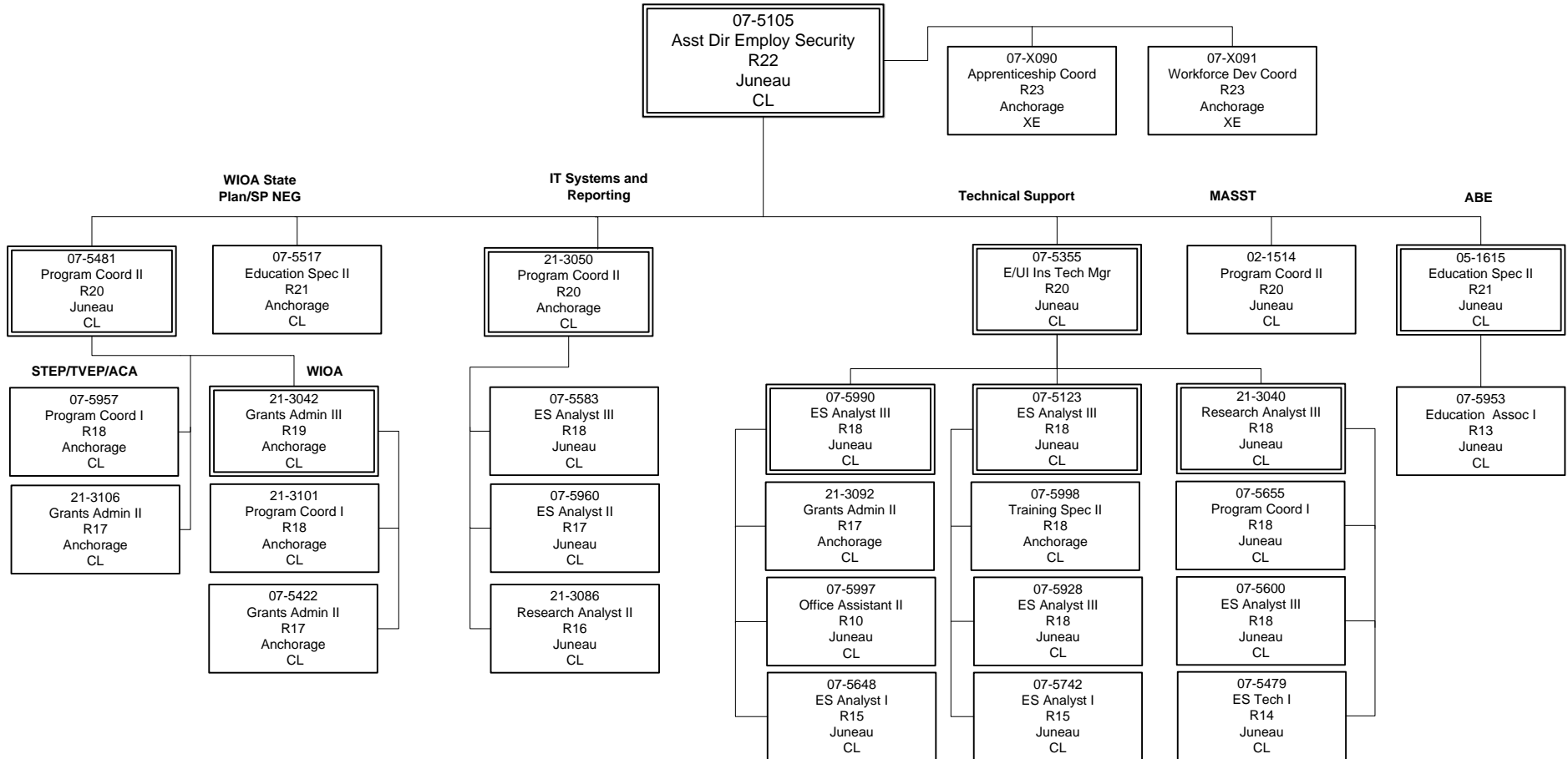


ESM = Employment Services Manager  
EC = Employment Counselor  
ES = Employment Services

# Department of Labor and Workforce Development

## Division of Employment and Training Services

### Workforce Development

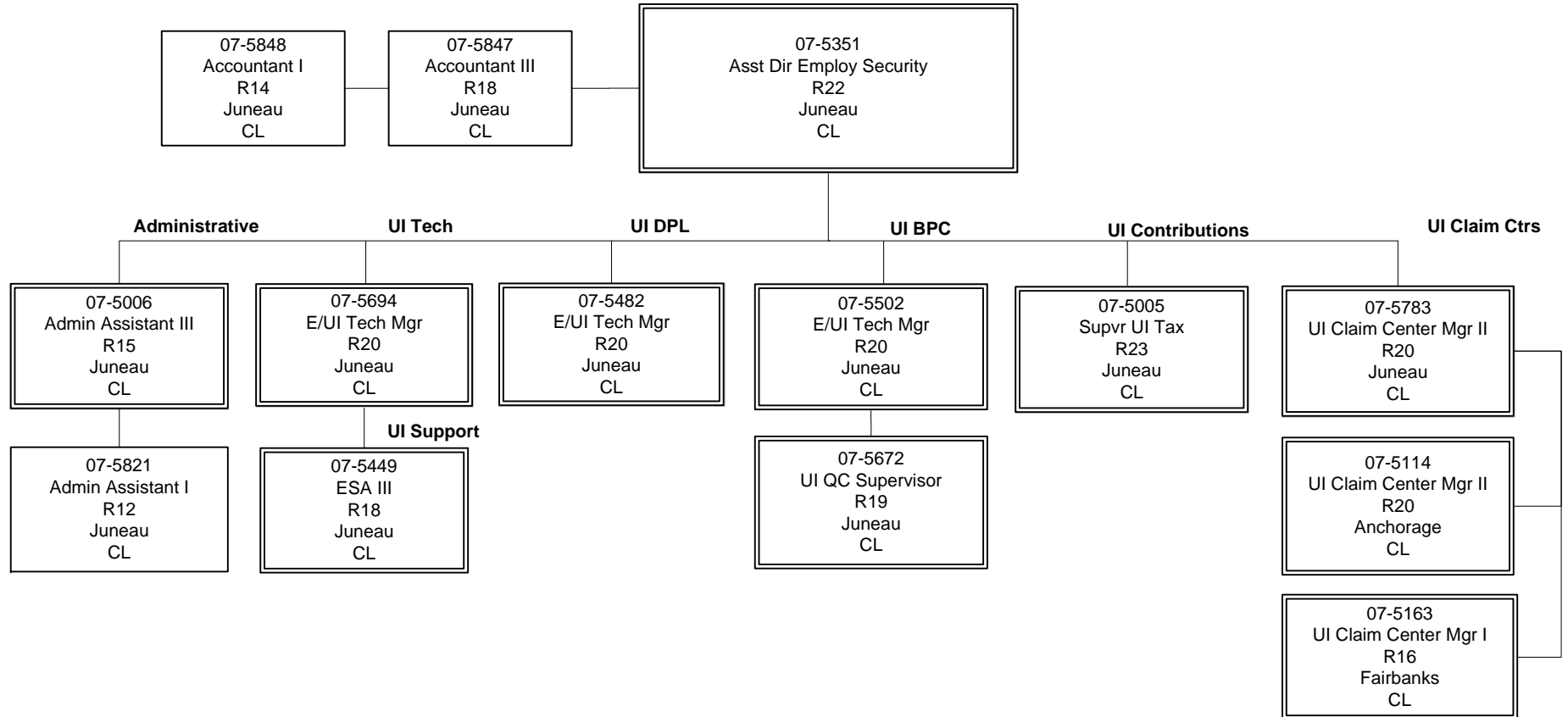


STEP = State Training and Employment Program  
 TVEP = Technical Vocational Education Program  
 ACA = Alaska Construction Academy  
 SP NEG = Sector Partnership Natural Emergency Grant  
 WIOA = Workforce Innovation and Opportunity Act  
 MASST = Mature Alaskans Seeking Skills Training  
 ABE = Adult Basic Education  
 GED = General Education Development  
 E/UI = Employment/Unemployment  
 ES = Employment Security

# Department of Labor and Workforce Development

## Division of Employment and Training Services

### Unemployment Insurance (UI) Program

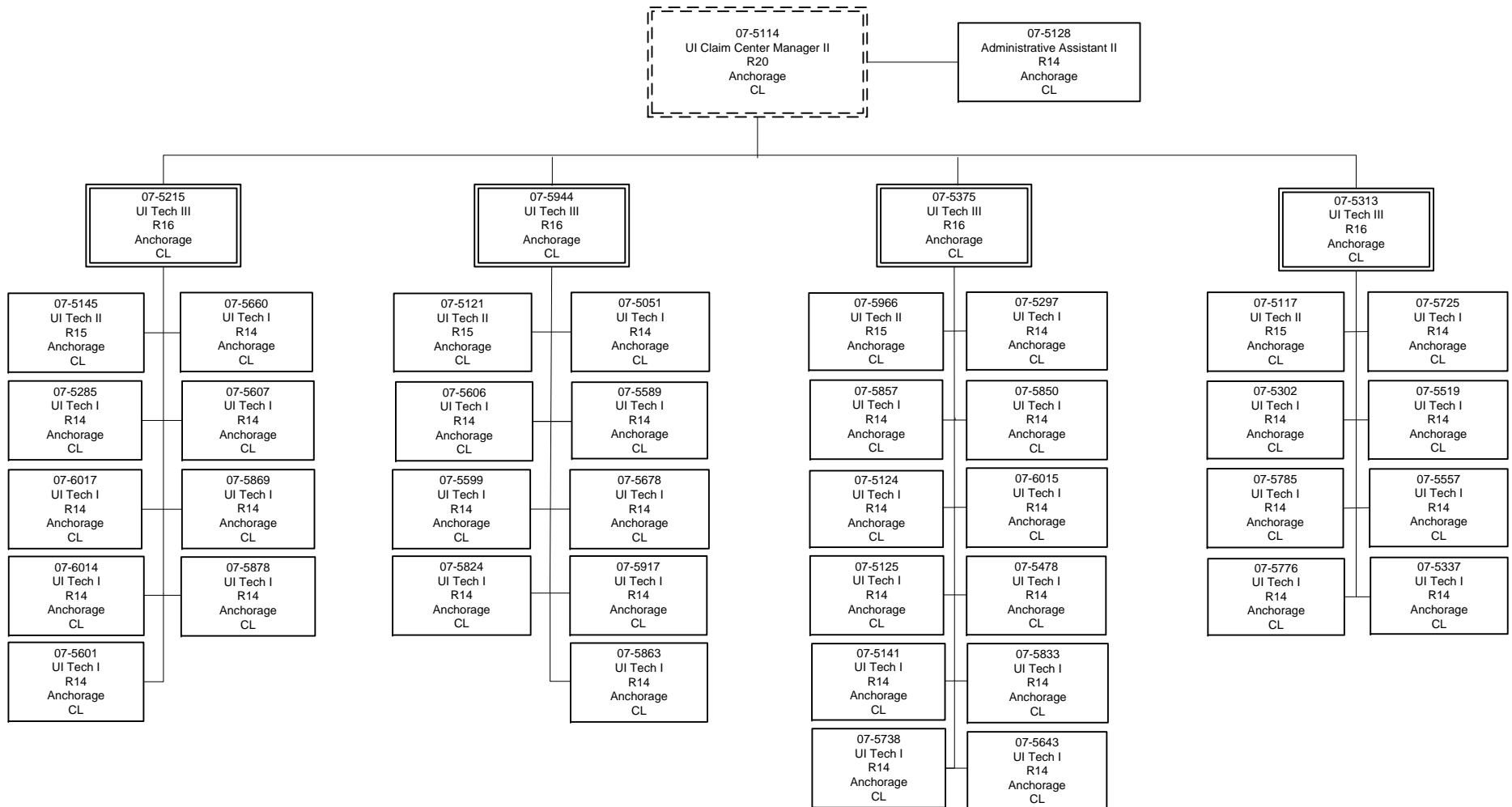


ESA = Employment Security Analyst  
E/UI = Employment/Unemployment Insurance  
UI = Unemployment Insurance

# Department of Labor and Workforce Development

## Division of Employment and Training Services

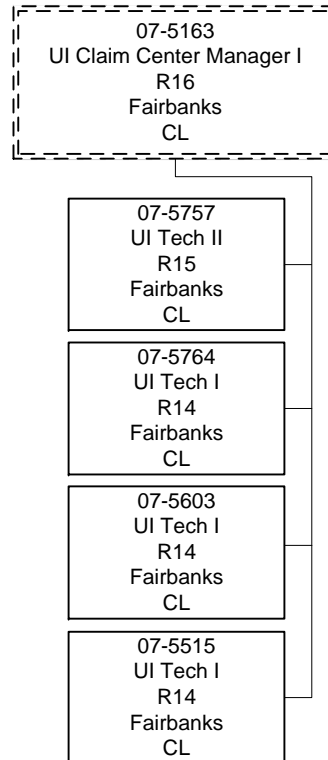
### Unemployment Insurance Program - Anchorage UI Claim Center



# Department of Labor and Workforce Development

## Division of Employment and Training Services

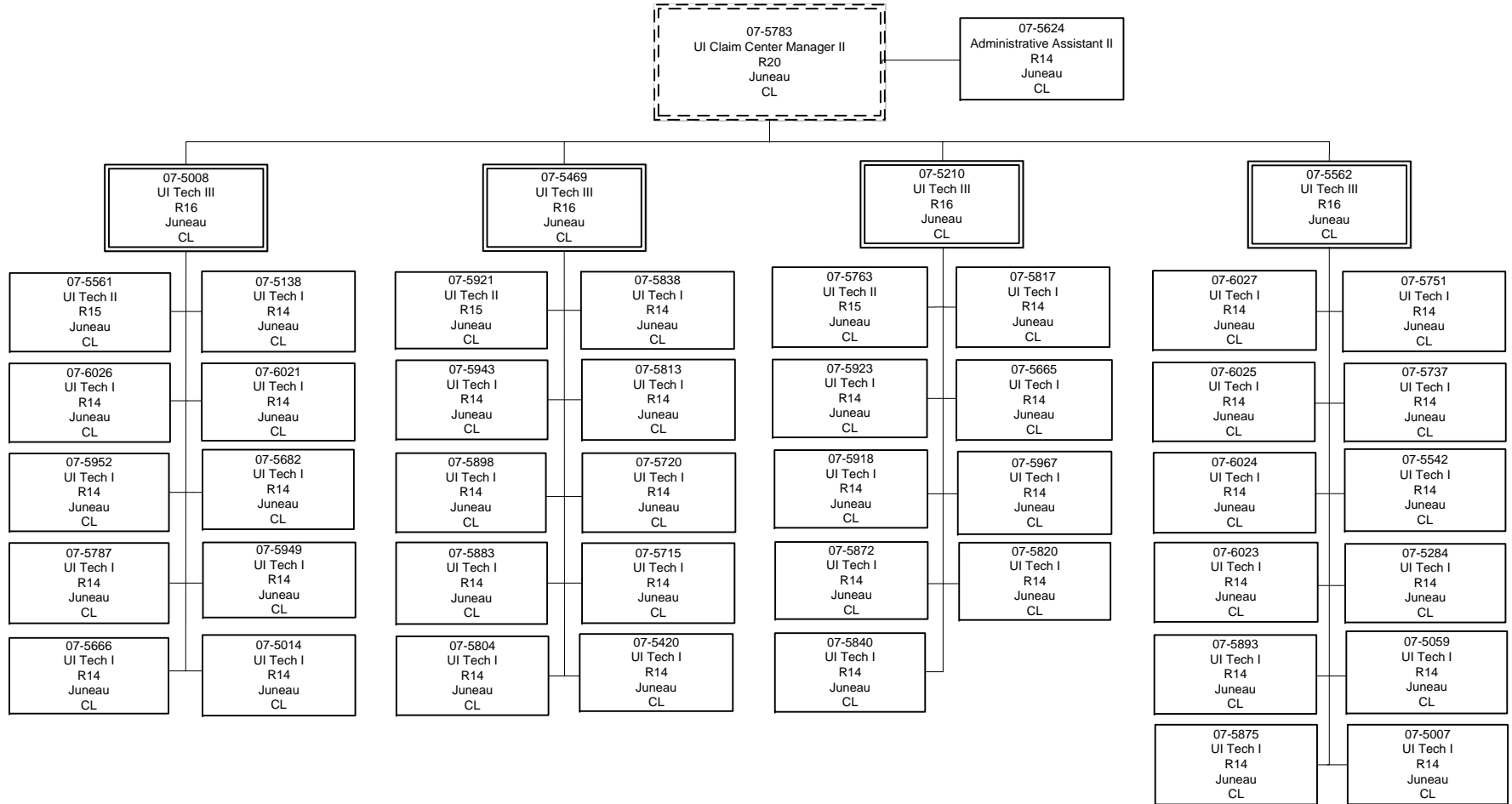
### Unemployment Insurance Program - Fairbanks UI Claim Center



# Department of Labor and Workforce Development

## Division of Employment and Training Services

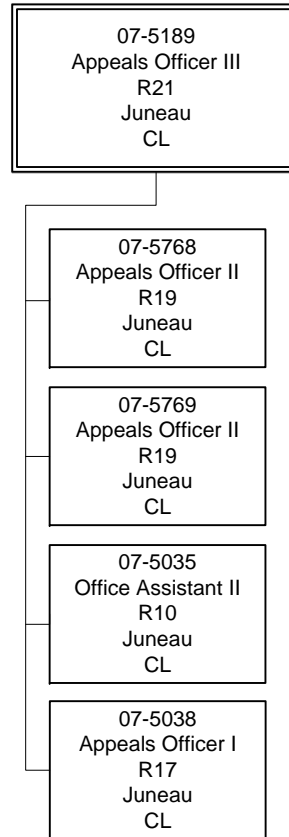
### Unemployment Insurance Program - Juneau UI Claim Center



# Department of Labor and Workforce Development

## Division of Employment and Training Services

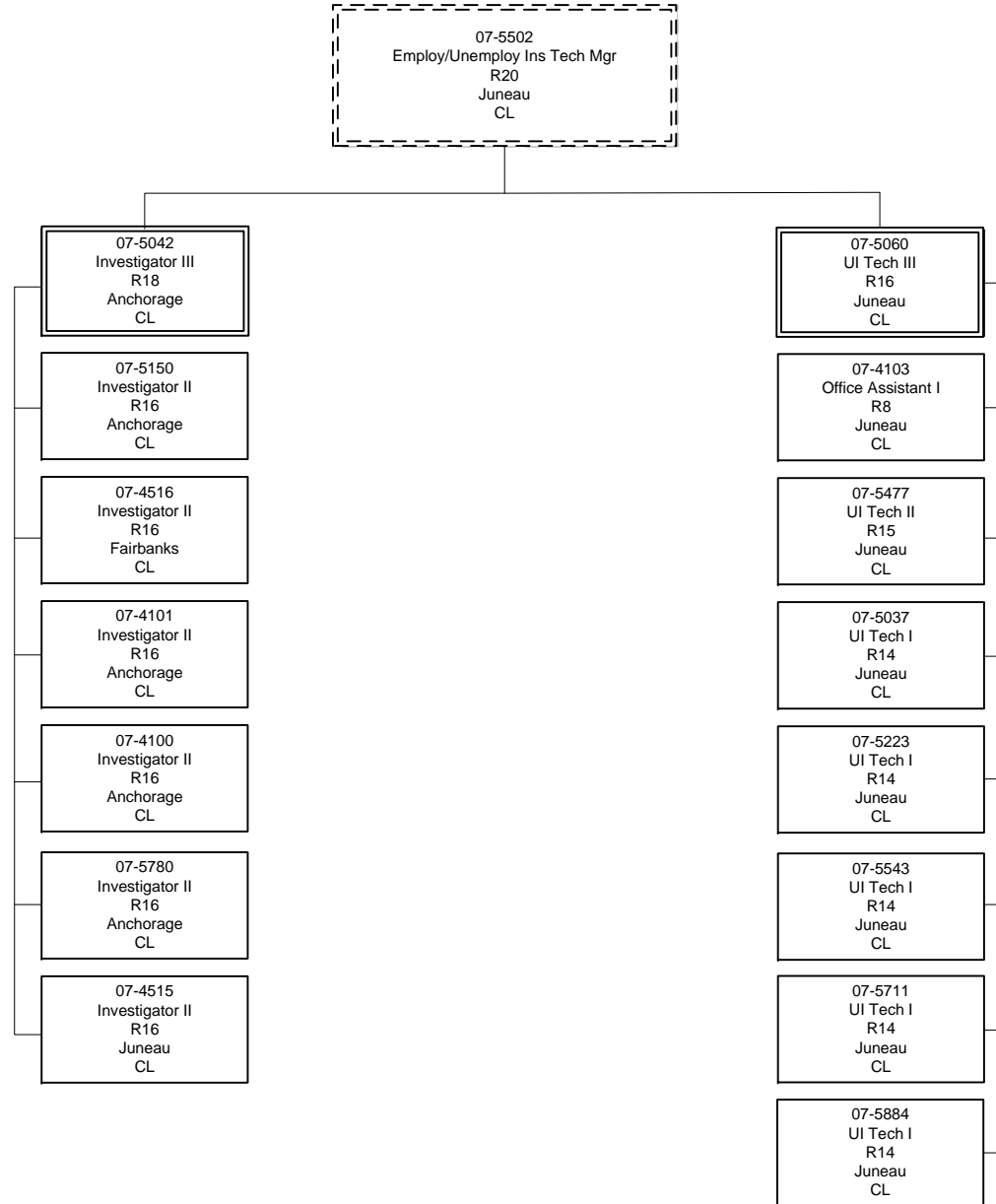
### Unemployment Insurance Program - UI Appeals Unit



# Department of Labor and Workforce Development

## Division of Employment and Training Services

### Unemployment Insurance Program - UI Benefit Payment Control Unit

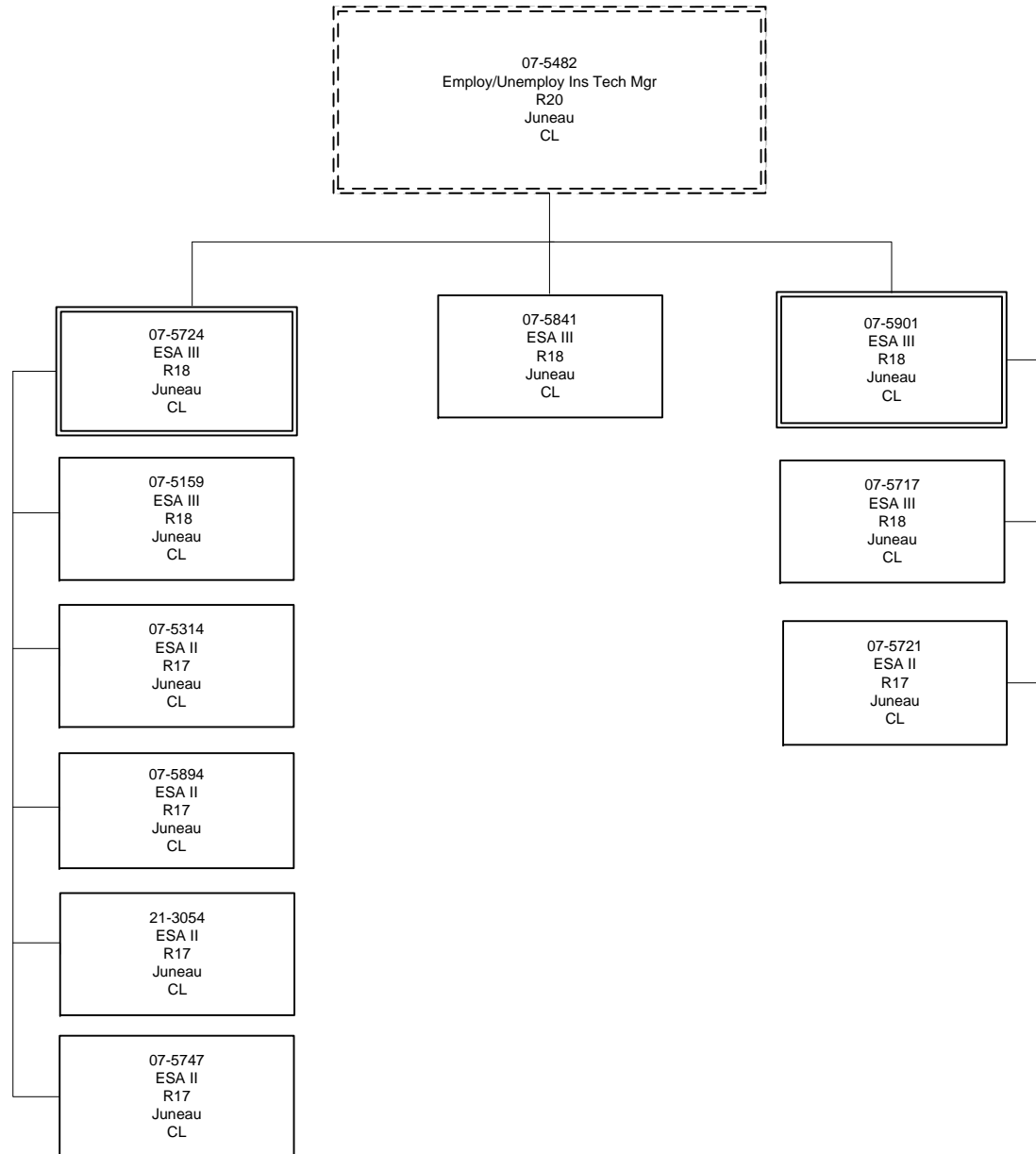




# Department of Labor and Workforce Development

## Division of Employment and Training Services

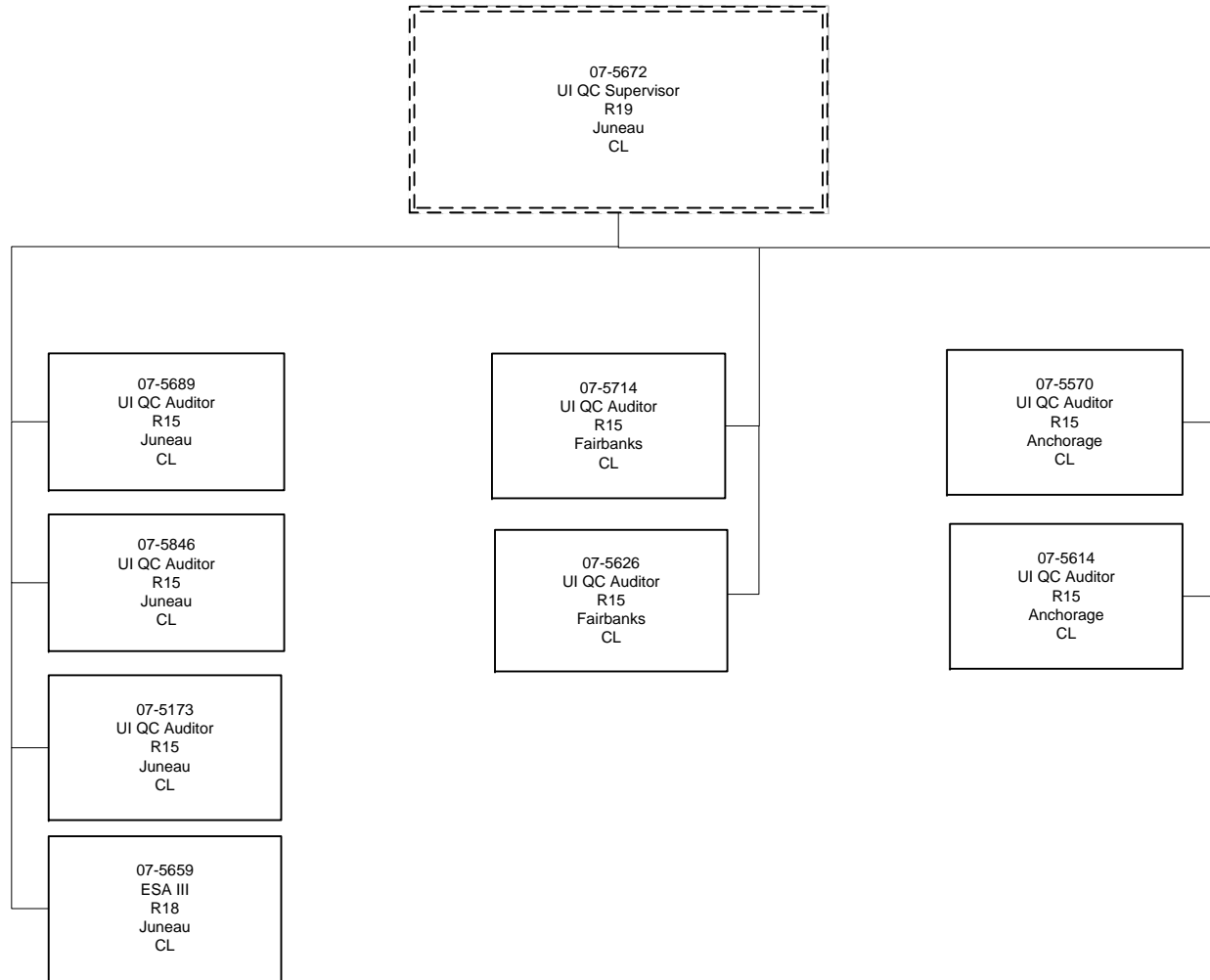
### Unemployment Insurance Program - DP Liaison Unit



# Department of Labor and Workforce Development

## Division of Employment and Training Services

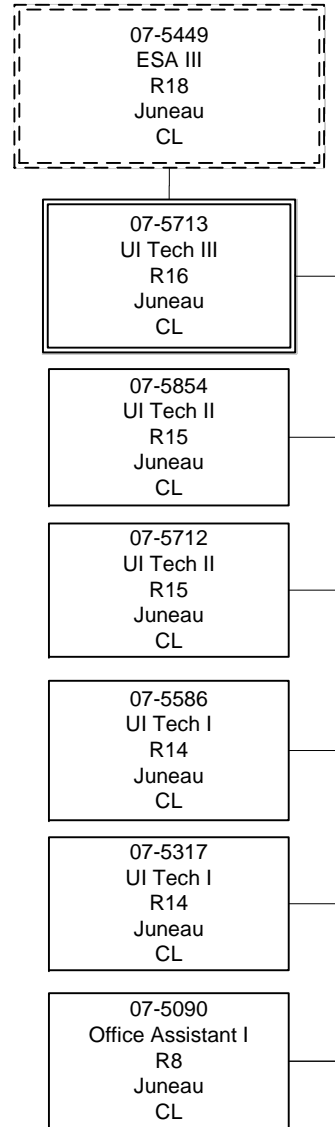
### Unemployment Insurance Program - UI Quality Control Unit



# Department of Labor and Workforce Development

## Division of Employment and Training Services

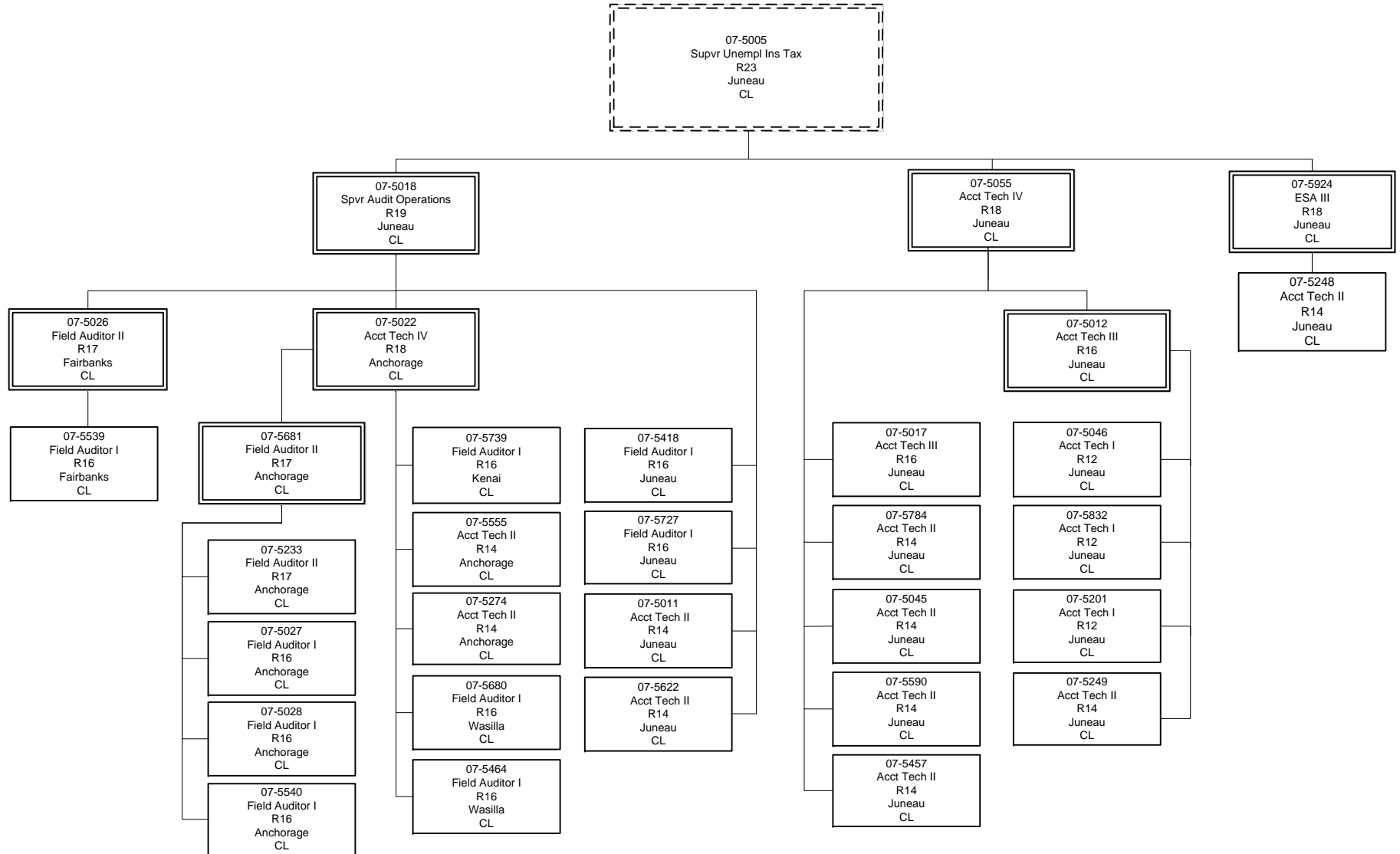
### Unemployment Insurance Program - UI Support Unit



# Department of Labor and Workforce Development

## Division of Employment and Training Services

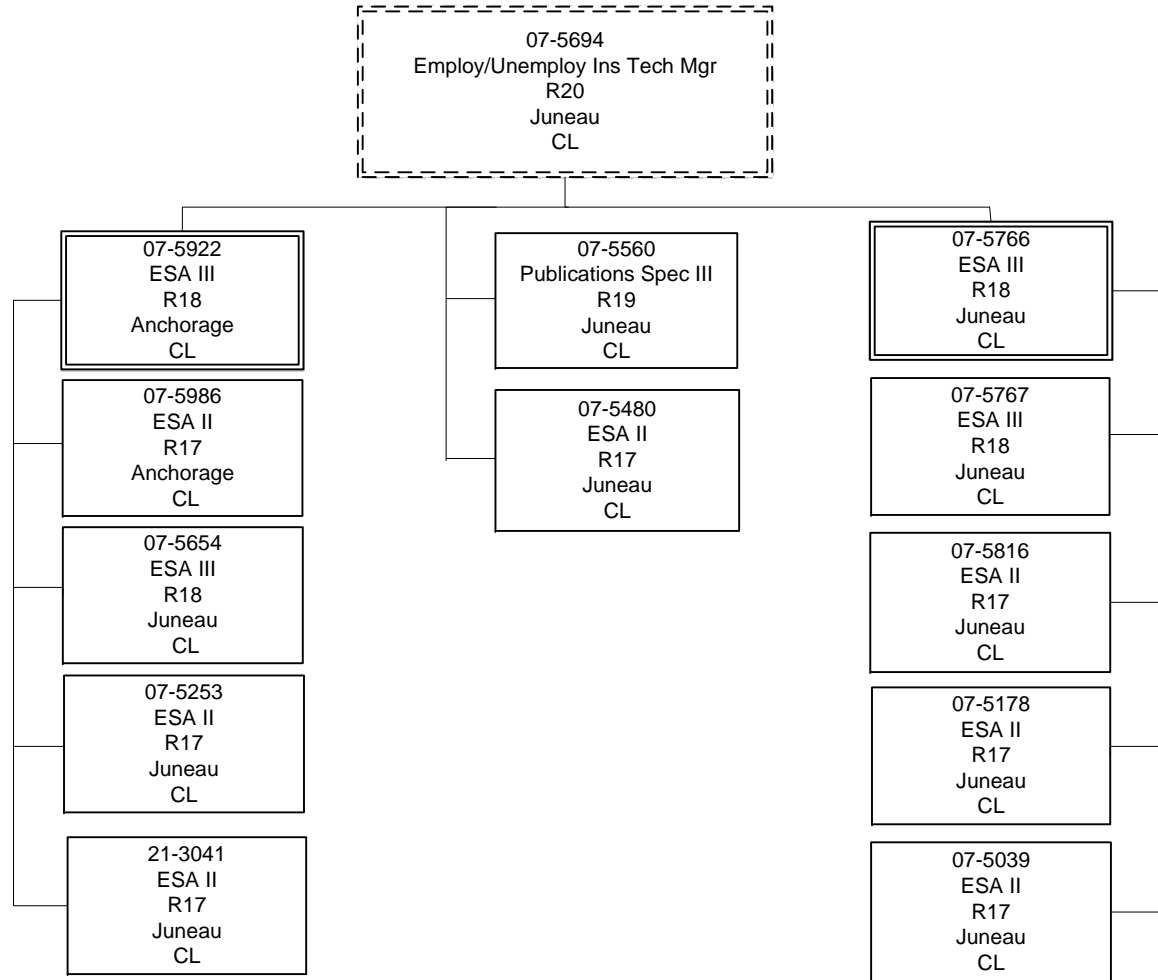
### Unemployment Insurance Program - UI Tax & Program Integrity



# Department of Labor and Workforce Development

## Division of Employment and Training Services

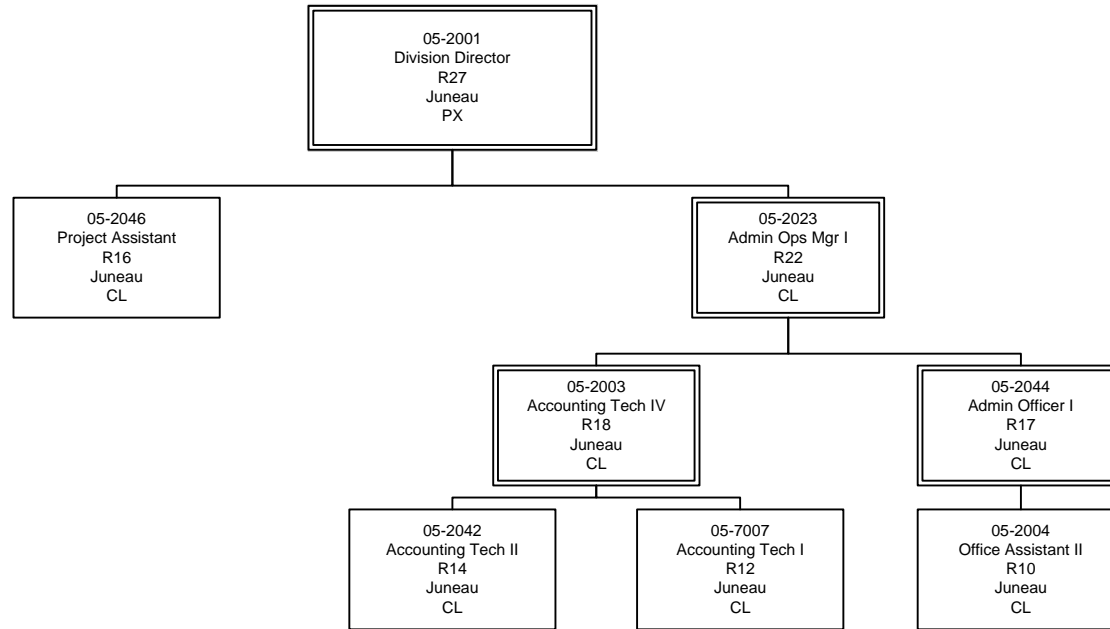
### Unemployment Insurance Program - UI Technical Unit



# Department of Labor and Workforce Development

## Division of Vocational Rehabilitation

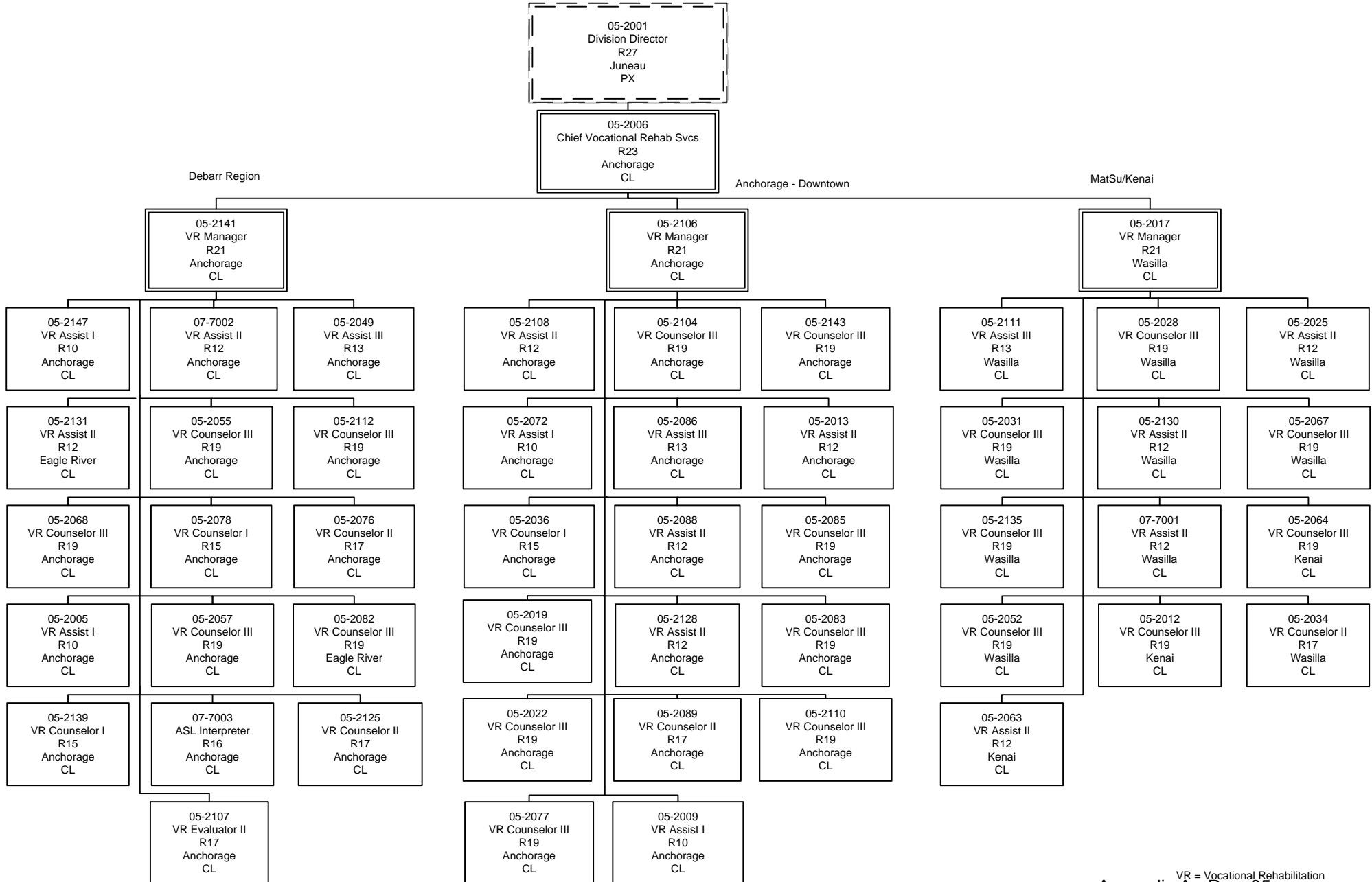
### Vocational Rehabilitation Administration



# Department of Labor and Workforce Development

## Division of Vocational Rehabilitation

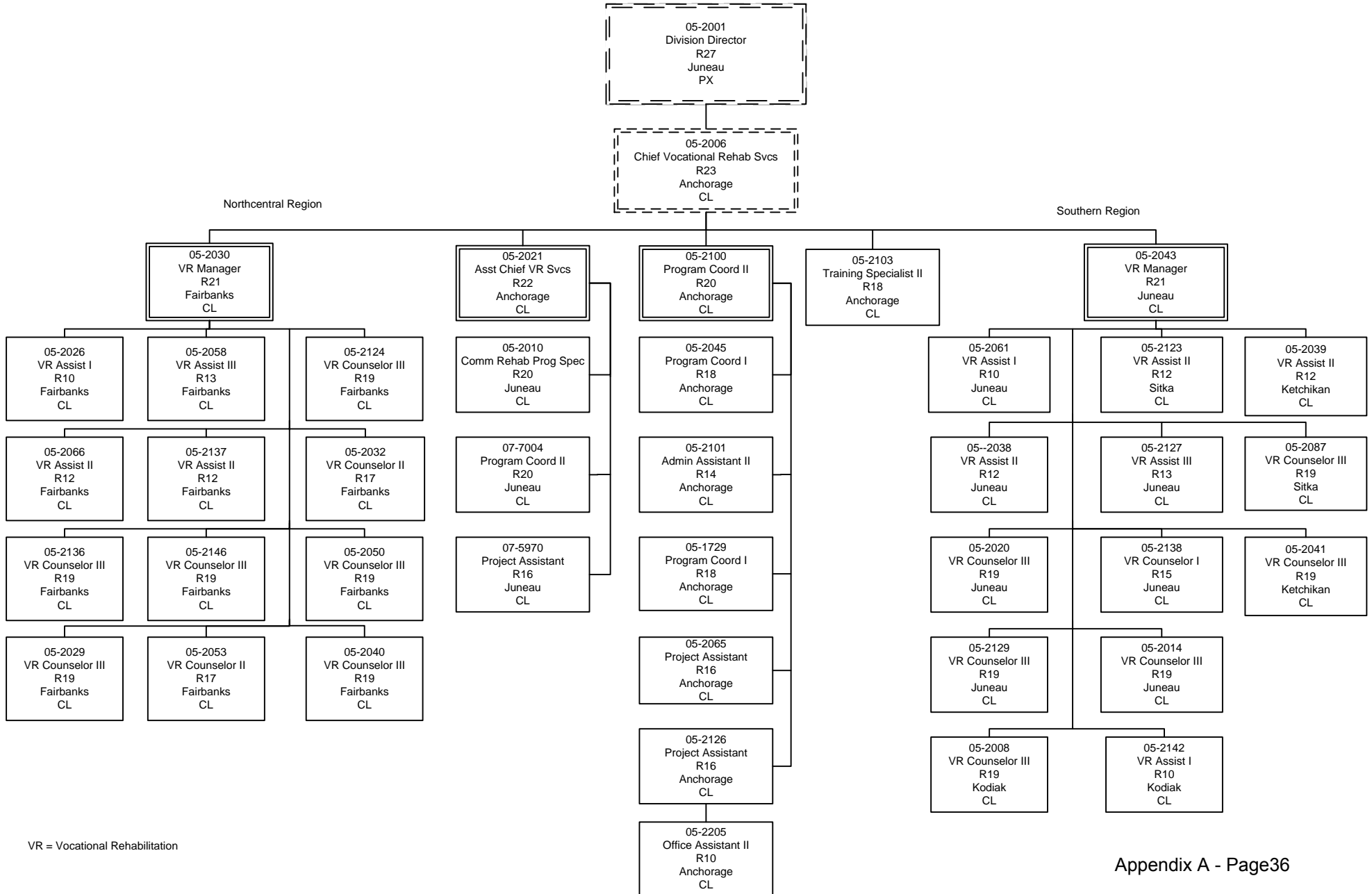
### Client Services – Anchorage/Mat-Su Regions



# Department of Labor and Workforce Development

## Division of Vocational Rehabilitation

### Client Services – Southern & Northern Regions and Assistant Chief



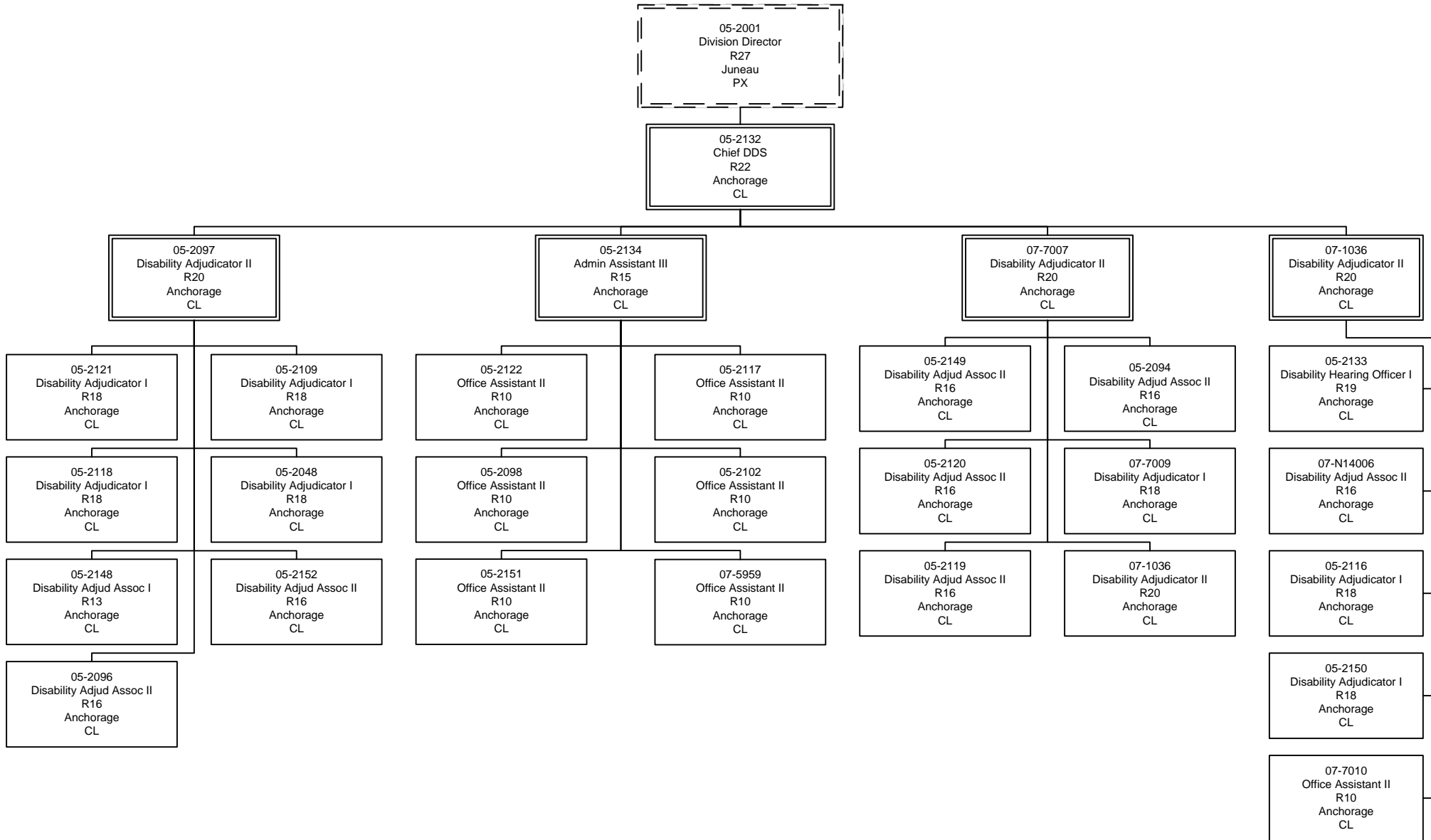
VR = Vocational Rehabilitation



# Department of Labor and Workforce Development

## Division of Vocational Rehabilitation

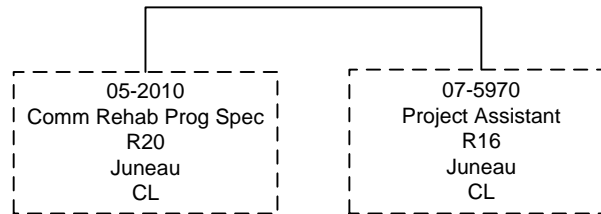
### Disability Determination Services



# Department of Labor and Workforce Development

## Division of Vocational Rehabilitation

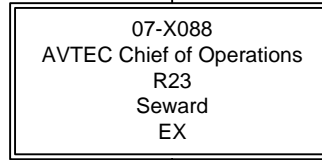
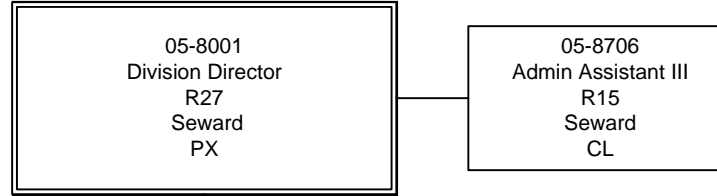
### Special Projects



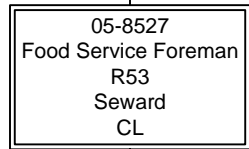
# Department of Labor and Workforce Development

## Alaska Vocational Technical Center

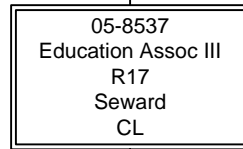
### Administrative and Student Services



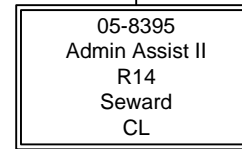
#### Cafeteria Services



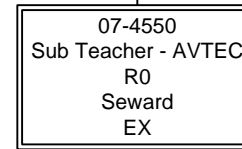
#### Student Activities & Housing



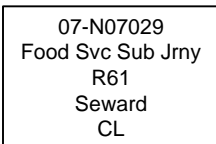
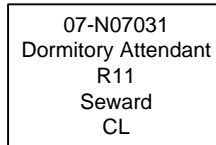
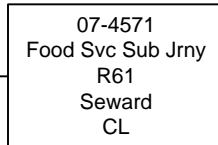
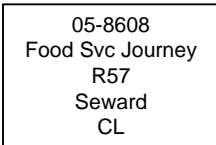
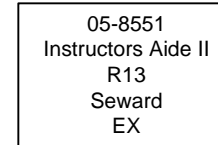
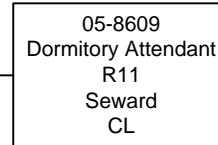
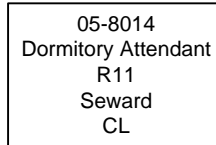
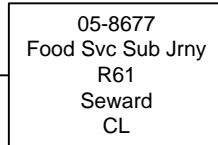
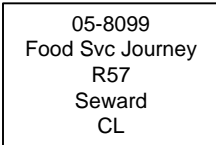
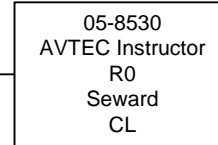
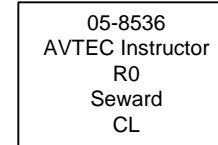
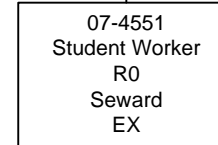
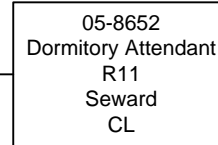
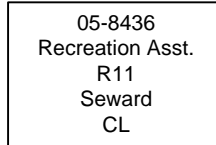
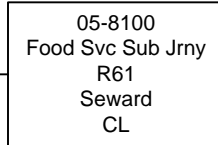
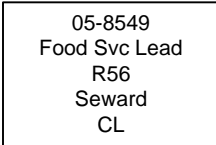
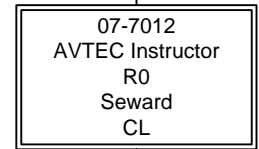
#### Human Resources



#### Student Workers & Substitutes

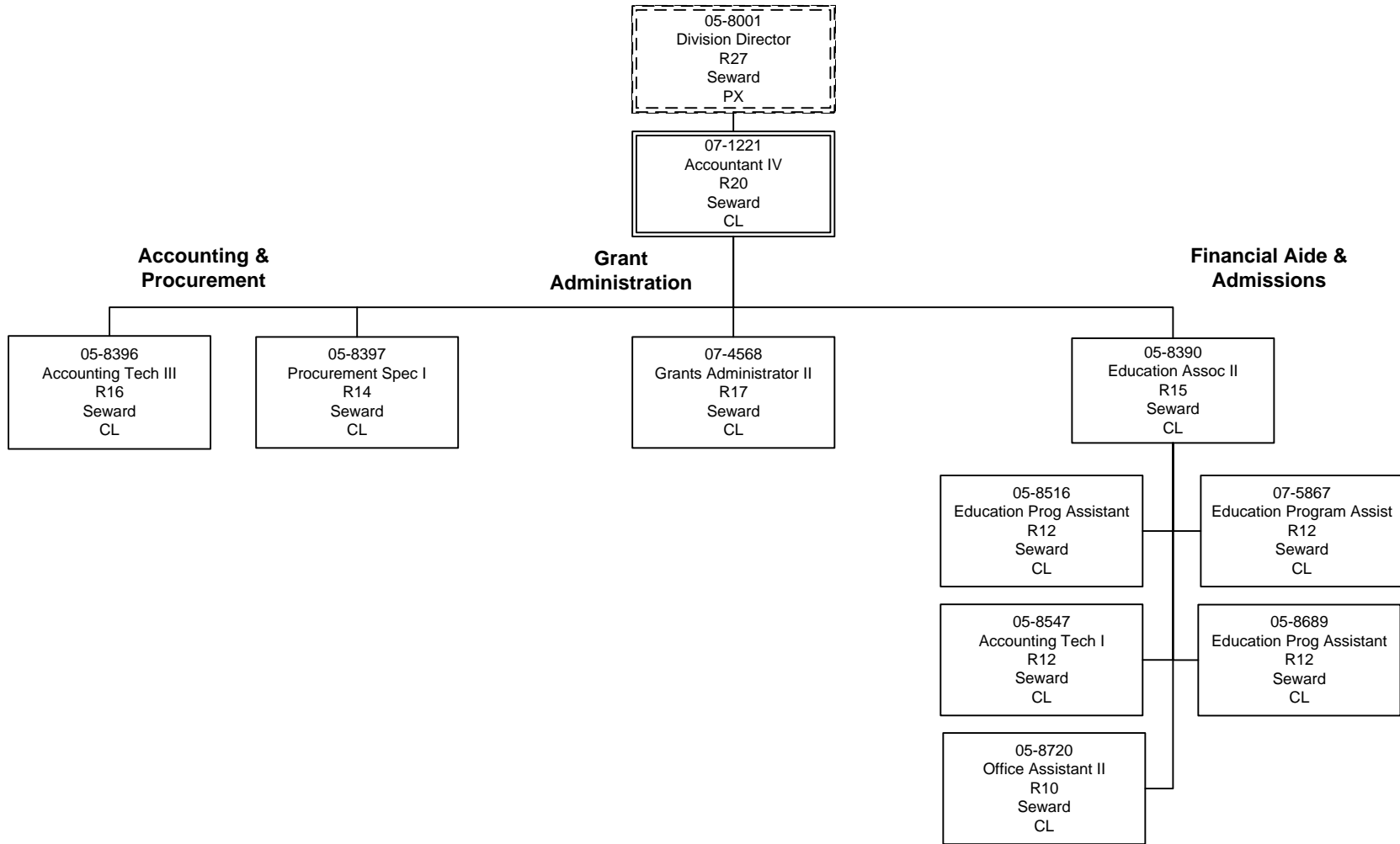


#### Counselors



# Department of Labor and Workforce Development

## Alaska Vocational Technical Center Administrative and Student Services (continued)



## Alaska Vocational Technical Center

### Instructional Programs

07-X088  
AVTEC Chief of Operations  
R23  
Seward  
EX

#### Applied Technology

05-8513  
AVTEC Instructor  
R0  
Seward  
CL

05-8015  
AVTEC Instructor  
R0  
Seward  
CL

05-8523  
Teacher - AVTEC  
R0  
Seward  
CL

07-4566  
AVTEC Instructor  
R0  
Seward  
CL

05-8703  
Education Prog Assistant  
R12  
Seward  
CL

07-7011  
AVTEC Instructor  
R0  
Seward  
CL

07-X002  
Instructors Aide II  
R13  
Seward  
EX

05-8017  
Instructors Aide II  
R13  
Seward  
EX

#### Information Technology

05-8517  
Teacher - AVTEC  
R0  
Seward  
EX

07-4560  
AVTEC Instructor  
R0  
Seward  
CL

07-4580  
Micro/Network Spec II  
R20  
Seward  
CL

05-8538  
Micro/Network Spec I  
R18  
Seward  
CL

07-4581  
Internet Specialist I  
R16  
Seward  
CL

07-4555  
AVTEC Instructor  
R0  
Seward  
CL

#### Culinary Arts

05-8525  
Teacher - AVTEC  
R0  
Seward  
EX

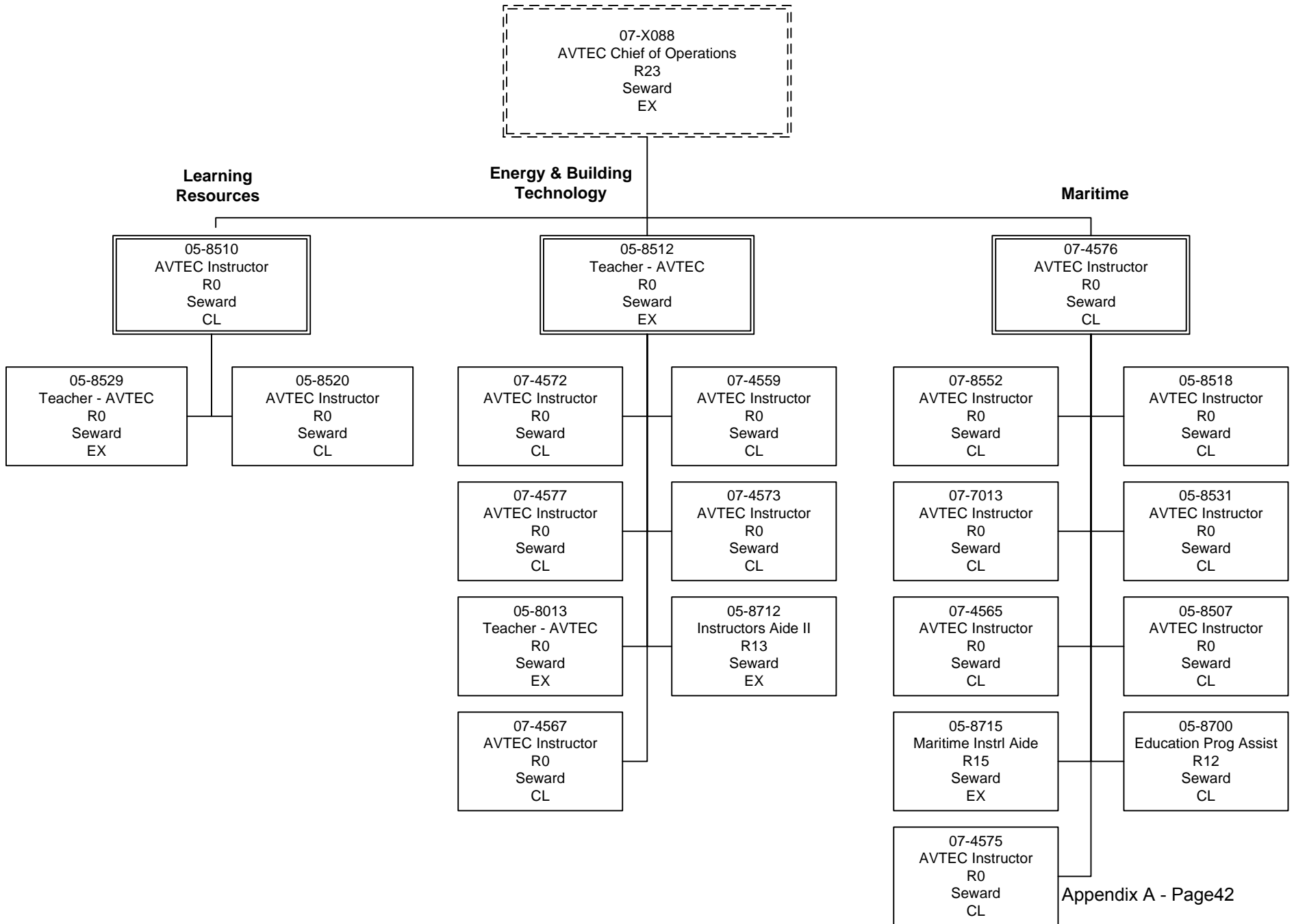
07-4563  
AVTEC Instructor  
R0  
Seward  
CL

07-4574  
Food Svc Sub Jrny  
R61  
Seward  
CL

05-8540  
AVTEC Instructor  
R0  
Seward  
CL

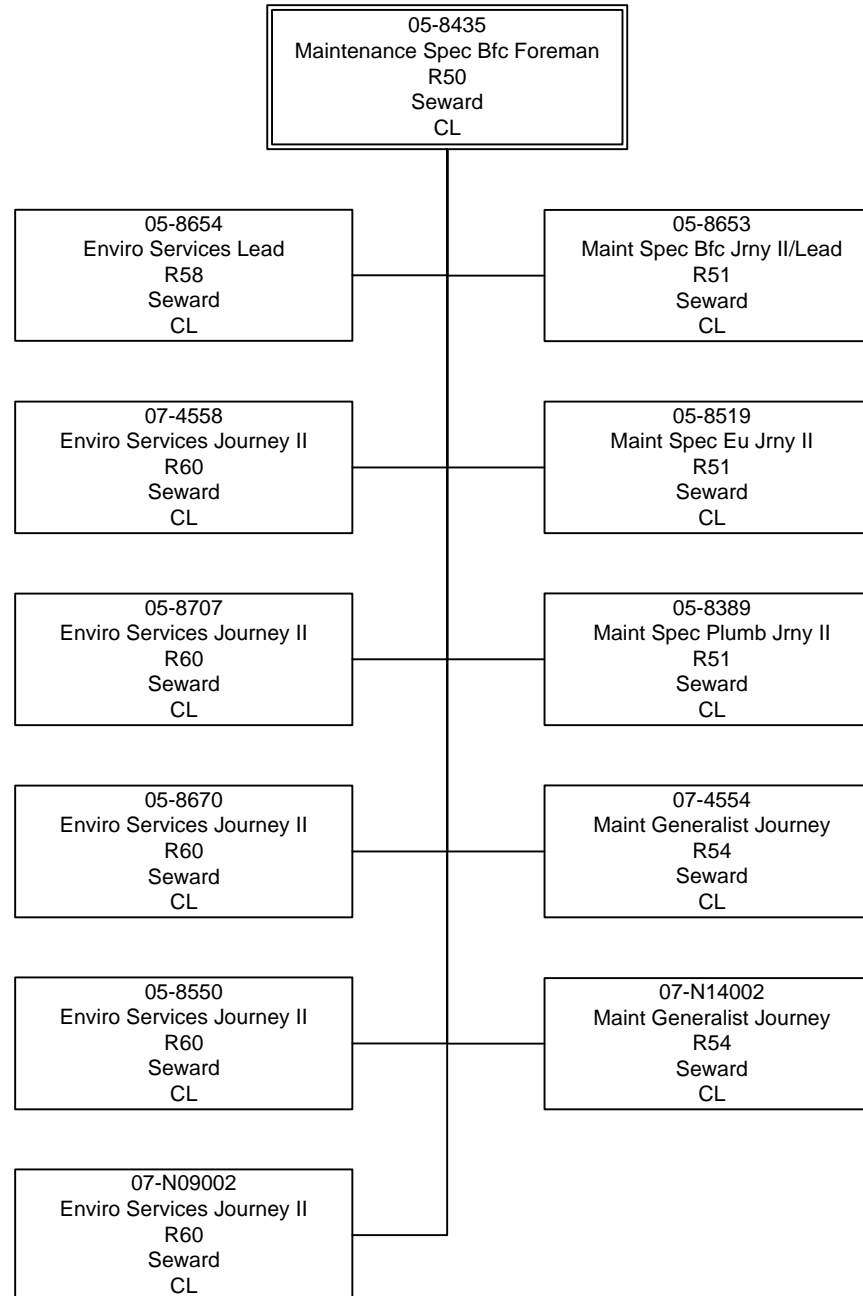
## Alaska Vocational Technical Center

### Instructional Programs (continued)



## Alaska Vocational Technical Center

### Facilities Maintenance







***APPENDIX B1***  
***CHART OF ACCOUNTS***

---

---



## **APPENDIX B1 - INDEX**

### **CHART OF ACCOUNTS**

<b>IRIS FY2016 Operating and Capital Appropriation Structures</b>	<b>- Appendix B1 - 1</b>
<b>IRIS FY2018 Operating and Capital Appropriation Structures</b>	<b>- Appendix B1 - 2</b>
<b>IRIS Department Major Program, Program &amp; Funding Profile Structure</b>	<b>- Appendix B1 - 3</b>
<b>IRIS Statewide Object of Expenditure Accounts Structures</b>	<b>- Appendix B1 - 4</b>

---



AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Active Flag	AR Budget Flag	Last Update
CPTL	2016	070027783	AVTEC IT Reappropriation GF	DEVL	B08B	B08B	Continuing	Yes	Yes	04/26/2016
CPTL	2016	070080130	Business Services Management Information GF	DEVL	B08A	B08A	Continuing	Yes	Yes	06/20/2015
CPTL	2016	070100160	Worker's Compensation Network Upgrade and Rewrite WSCAA	HHS	B10A	B10A	Continuing	Yes	Yes	06/20/2015
CPTL	2016	070110131	AVTEC Medium and Heavy Duty Truck Training Equipment GFM	EDUC	B11A	B11A	Continuing	Yes	Yes	07/31/2015
CPTL	2016	070110150	AVTEC Medium and Heavy Duty Truck Training Equipment FED	EDUC	B11A	B11A	Continuing	Yes	Yes	07/31/2015
CPTL	2016	070110350	AVTEC Culinary Acdmy Equip, Cafeteria, Remodel, Dem FED	DEVL	B11C	B11C	Continuing	Yes	Yes	07/31/2015
CPTL	2016	070110430	AVTEC Alternative Energy Training Facility Expansion GF	EDUC	B11D	B11D	Continuing	Yes	Yes	07/31/2015
CPTL	2016	070130130	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	DEVL	B13A	B13A	Continuing	Yes	Yes	06/20/2015
CPTL	2016	070130330	Third Avenue Dormitory Replacement GF	DEVL	B13C	B13C	Continuing	Yes	Yes	06/20/2015
CPTL	2016	070130530	Job Center Computer Replacements GF	DEVL	B13E	B13E	Continuing	Yes	Yes	06/20/2015
CPTL	2016	070140130	AVTEC Deferred Maintenance, Renewal, Repair and Equip GF	EDUC	B14A	B14A	Continuing	Yes	Yes	06/20/2015
CPTL	2016	070140230	AVTEC Heavy Equip Shop/Diesel&Pipe Welding Rel-Ph 1/3 GF	EDUC	B14B	B14B	Continuing	Yes	Yes	07/31/2015
CPTL	2016	070428510	CNV Unemployment Insurance Allocation	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	070428621	CNV Alaska Vocational Technical Education Center Regular	EDUC	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	070928501	CNV Employment & Training Services Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071228711	CNV Alaska Vocational Technical Cntr Regular	EDUC	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528100	CNV Commissioner'S Office	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528140	CNV Management Services	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528160	CNV Leasing	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528170	CNV Data Processing	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528181	CNV Labor Market Information Regular Funding	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528211	CNV Client Services Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528216	CNV State Small Business Enterprise	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528217	CNV Randolph Shepard Federal	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528230	CNV Independent Living Rehabilitation	HHS	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528240	CNV Disability Determination	HHS	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528250	CNV Special Projects	HHS	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528421	CNV Occupational Safety & Health Regular	PPRO	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528501	CNV Employment & Training Services Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Active Flag	AR Budget Flag	Last Update
CPTL	2016	071528511	CNV Unemployment Insurance Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528560	CNV Adult Basic Education	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528611	CNV Business Partnership Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528711	CNV Alaska Vocational Technical Cntr Regular	EDUC	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	071528720	CNV Avtec Facilities Maintenance	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	09/01/2015
CPTL	2016	075109065	Employment Training Security Training & Building TBF	DEVL	B7ME	B7ME	Multi-Year	Yes	Yes	06/20/2015
CPTL	2016	079150130	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	EDUC	B15A	B15A	Continuing	Yes	Yes	06/20/2015
CPTL	2016	079150230	Heavy Equipment Shop/Diesel Shop/Pipe Welding Reloc Ph2 GF	EDUC	B15B	B15B	Continuing	Yes	Yes	06/20/2015
CPTL	2016	079150330	Employment & Training Services Public Access Network GF	DEVL	B15C	B15C	Continuing	Yes	Yes	06/20/2015
CPTL	2016	07RS27751	Facilities Maintenance Unbudgeted Capitl	EDUC	B751	BUBC	Supplemental	Yes	Yes	07/17/2015
CPTL	2016	07RS27753	DBP WIPS Project	DEVL	B753	BUBC	Supplemental	Yes	Yes	07/17/2015
CPTL	2016	07RS27756	Workers^ Compensation .Net Upgrade And	HHS	B756	BUBC	Supplemental	Yes	Yes	07/17/2015
CPTL	2016	07RS27796	Alaska Housing Market IndicatoRS-Capital	DEVL	B796	BUBC	Supplemental	Yes	Yes	07/17/2015
CPTL	2016	07RS27799	Management Services Indirect for Unbudgeted CIP RSA's	GGOV	B799	BUBC	Supplemental	Yes	Yes	07/17/2015
CPTL	2016	07RS60076	SFY 2016 Alaska Housing Market Indicators CIP IA	DEVL	B16D	BUBC	Supplemental	Yes	Yes	06/14/2016
CPTL	2016	07RS63106	DP WC NET Upgrade Unbudgeted CIP IA	DEVL	B16C	BUBC	Supplemental	Yes	Yes	05/03/2016
CPTL	2016	07RS67200	AVTEC First Lake Facility Oversight Unbudgeted RS CIP IA	EDUC	B16B	BUBC	Supplemental	Yes	Yes	04/14/2016
CPTL	2016	07RS67900	AVTEC Salaries for Applied Tech Shop Unbudgeted RS CIP IA	EDUC	B16A	BUBC	Supplemental	Yes	Yes	02/24/2016
OPER	2016	070702032	Client Services GFMH	DEVL	B7CS	B7VR	Regular	No	Yes	07/07/2015
OPER	2016	071100030	Commissioner's Office GF	GGOV	B7CO	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071100031	Commissioner's Office GFM	GGOV	B7CO	B7CA	Regular	Yes	Yes	09/09/2015
OPER	2016	071100080	Commissioner's Office IA	GGOV	B7CO	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071200030	AK Labor Relations Agency GF	GGOV	B7AL	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071400030	Management Services GF	GGOV	B7MS	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071400031	Management Services GFM	GGOV	B7MS	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071400050	Management Services FED	GGOV	B7MS	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071400080	Management Services IA	GGOV	B7MS	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071500030	Human Resources GF	GGOV	B7HR	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071600030	Leasing GF	GGOV	B7LE	B7CA	Regular	Yes	Yes	06/20/2015

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Active Flag	AR Budget Flag	Last Update
OPER	2016	07B7DPALL	Data Processing Allocation	GGOV	B7DP	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071700030	Data Processing GF	GGOV	B7DP	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071700050	Data Processing FED	GGOV	B7DP	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071700080	Data Processing IA	GGOV	B7DP	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071701080	UI SIDES Implementation Unbudgeted IA	DEVL	B7DP	B7CA	Supplemental	Yes	Yes	03/03/2016
OPER	2016	071702080	UI Reemployment Eligibility Assessment Unbudgeted IA	DEVL	B7DP	B7CA	Supplemental	Yes	Yes	03/03/2016
OPER	2016	071703080	UI BARTS Project Unbudgeted IA	DEVL	B7DP	B7CA	Supplemental	Yes	Yes	03/03/2016
OPER	2016	07B7LMALL	Labor Market Information Allocation	DEVL	B7LM	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071800030	Labor Market Information GF	DEVL	B7LM	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071800041	Labor Market Information SDPR	DEVL	B7LM	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071800050	Labor Market Information FED	DEVL	B7LM	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071800060	Labor Market Information WSCAA	DEVL	B7LM	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	071800080	Labor Market Information IA	DEVL	B7LM	B7CA	Regular	Yes	Yes	06/20/2015
OPER	2016	073100030	Workers' Compensation GF	HHS	B7WC	B7WC	Regular	No	Yes	06/20/2015
OPER	2016	073100060	Workers' Compensation WSCAA	HHS	B7WC	B7WC	Regular	Yes	Yes	06/20/2015
OPER	2016	073200060	Workers' Compensation Appeals Commission WSCAA	HHS	B7WA	B7WC	Regular	Yes	Yes	06/20/2015
OPER	2016	073300061	Workers' Compensation Benefits Guaranty Fund WCBGF	HHS	B7WB	B7WC	Regular	Yes	Yes	06/20/2015
OPER	2016	073400062	Second Injury Fund SIFRA	HHS	B7SF	B7WC	Regular	Yes	Yes	06/20/2015
OPER	2016	073500063	Fishermen's Fund FF	HHS	B7FF	B7WC	Regular	Yes	Yes	06/20/2015
OPER	2016	074200030	Wage and Hour GF	PPRO	B7WH	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074200080	Wage and Hour IA	PPRO	B7WH	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074300040	Mechanical Inspection PR	PPRO	B7MI	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074300064	Mechanical Inspection BSA	PPRO	B7MI	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074300080	Mechanical Inspection IA	PPRO	B7MI	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074400030	Occupational Safety and Health GF	PPRO	B7OS	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074400031	Occupational Safety and Health GFM	PPRO	B7OS	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074400040	Occupational Safety and Health PR	PPRO	B7OS	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074400050	Occupational Safety and Health FED	PPRO	B7OS	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074400060	Occupational Safety and Health WSCAA	PPRO	B7OS	B7LS	Regular	Yes	Yes	06/20/2015

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Active Flag	AR Budget Flag	Last Update
OPER	2016	074400080	Occupational Safety and Health IA	PPRO	B7OS	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	074500041	Alaska Safety Advisory Council SDPR	PPRO	B7AS	B7LS	Regular	Yes	Yes	06/20/2015
OPER	2016	07B7ETALL	Employment and Training Services Allocation	DEVL	B7ET	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075100030	Employment and Training Services GF	DEVL	B7ET	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075100031	Employment and Training Services GFM	DEVL	B7ET	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075100041	Employment and Training Services SDPR	DEVL	B7ET	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075100050	Employment and Training Services FED	DEVL	B7ET	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075100065	Employment and Training Services TBF	DEVL	B7ET	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075100080	Employment and Training Services IA	DEVL	B7ET	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075101080	WIOA Adult for Merged Staff Unbudgeted IA	DEVL	B7ET	B7ES	Supplemental	Yes	Yes	05/05/2016
OPER	2016	075102080	WIOA DW & RR for Merged Staff Unbudgeted IA	DEVL	B7ET	B7ES	Supplemental	Yes	Yes	05/09/2016
OPER	2016	075103080	WIOA Anchorage Youth for Merged Staff Unbudgeted IA	DEVL	B7ET	B7ES	Supplemental	Yes	Yes	05/09/2016
OPER	2016	075200040	Unemployment Insurance PR	DEVL	B7UI	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075200050	Unemployment Insurance FED	DEVL	B7UI	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075200066	Unemployment Insurance STEP	DEVL	B7UI	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075200067	Unemployment Insurance TVEP	DEVL	B7UI	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075200080	Unemployment Insurance IA	DEVL	B7UI	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075400031	Adult Basic Education GFM	DEVL	B7AB	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	075400050	Adult Basic Education FED	DEVL	B7AB	B7ES	Regular	Yes	Yes	06/20/2015
OPER	2016	076100080	Workforce Investment Board IA	GGOV	B7WI	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	07B7BPALL	Business Services Allocation	DEVL	B7BP	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076200030	Business Services GF	DEVL	B7BP	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076200050	Business Services FED	DEVL	B7BP	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076200066	Business Services STEP	DEVL	B7BP	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076200067	Business Services TVEP	DEVL	B7BP	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076200080	Business Services IA	DEVL	B7BP	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076300030	Alaska Technical Center (Kotzebue) GF	EDUC	B7AT	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076300067	Alaska Technical Center (Kotzebue) TVEP	EDUC	B7AT	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076400030	Southwest Alaska Vocational & Education Center Ops Grant GF	EDUC	B7SA	B7BP	Regular	Yes	Yes	06/20/2015



AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Active Flag	AR Budget Flag	Last Update
OPER	2016	076400067	Southwest Alaska Vocational & Educ. Cntr Ops Grant TVEP	EDUC	B7SA	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076500067	YUUT Elitnaurviat People's Learning Cntr Ops Grnt TVEP	EDUC	B7YU	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076600030	Northwest Alaska Career and Technical Center GF	EDUC	B7NA	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076600067	Northwest Alaska Career and Technical Center TVEP	EDUC	B7NA	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076700067	Partners for Progress in Delta TVEP	EDUC	B7PP	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076800067	Amundsen Educational Center TVEP	EDUC	B7AE	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076900030	Construction Academy Training GF	EDUC	B7CA	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	076900067	Ilisagvik College TVEP	EDUC	B7IC	B7BP	Regular	Yes	Yes	06/20/2015
OPER	2016	077100030	Vocational Rehabilitation Adm GF	DEVL	B7VR	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077100032	Vocational Rehabilitation Adm GFMH	DEVL	B7VR	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077100050	Vocational Rehabilitation Administration FED	DEVL	B7VR	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077100080	Vocational Rehabilitation Adm IA	DEVL	B7VR	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077200031	Client Services GFM	DEVL	B7CS	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077200050	Client Services FED	DEVL	B7CS	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077200068	Client Services VRSBERF	DEVL	B7CS	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077200069	Client Services RSRLF	DEVL	B7CS	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077200080	Client Services IA	DEVL	B7CS	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077200100	Client Services MHTAAR	HHS	B7CS	B7VR	Regular	Yes	Yes	09/09/2015
OPER	2016	077300030	Independent Living Rehabilitation GF	HHS	B7IL	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077300031	Independent Living Rehabilitation GFM	HHS	B7IL	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077300050	Independent Living Rehabilitation FED	HHS	B7IL	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	07B7DDALL	Disability Determination Allocation	HHS	B7DD	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077400050	Disability Determination FED	HHS	B7DD	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077400080	Disability Determination IA	HHS	B7DD	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077500030	Special Projects GF	HHS	B7SP	B7VR	Regular	Yes	Yes	09/09/2015
OPER	2016	077500031	Special Projects GFM	HHS	B7SP	B7VR	Regular	Yes	Yes	09/09/2015
OPER	2016	077500050	Special Projects FED	HHS	B7SP	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077500080	Special Projects IA	HHS	B7SP	B7VR	Regular	Yes	Yes	06/20/2015
OPER	2016	077500100	Special Projects MHTAAR	HHS	B7SP	B7VR	Regular	Yes	Yes	06/20/2015

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Active Flag	AR Budget Flag	Last Update
OPER	2016	077500300	Inactive	HHS	B7SP	B7VR	Regular	No	No	09/09/2015
OPER	2016	077501080	Access Career Opportunity Youth in Transition Unbudgeted IA	HHS	B7SP	B7VR	Supplemental	Yes	Yes	03/03/2016
OPER	2016	078100030	Alaska Vocational Technical Center GF	EDUC	B7AV	B7AV	Regular	Yes	Yes	06/20/2015
OPER	2016	078100040	Alaska Vocational Technical Center PR	EDUC	B7AV	B7AV	Regular	Yes	Yes	06/20/2015
OPER	2016	078100041	Alaska Vocational Technical Center SDPR	EDUC	B7AV	B7AV	Regular	Yes	Yes	06/20/2015
OPER	2016	078100050	Alaska Vocational Technical Center FED	EDUC	B7AV	B7AV	Regular	Yes	Yes	06/20/2015
OPER	2016	078100067	Alaska Vocational Technical Center TVEP	EDUC	B7AV	B7AV	Regular	Yes	Yes	06/20/2015
OPER	2016	078100080	Alaska Vocational Technical Center IA	EDUC	B7AV	B7AV	Regular	Yes	Yes	06/20/2015
OPER	2016	078101080	Alaska Health Care Academy Project Unbudgeted IA	EDUC	B7AV	B7AV	Supplemental	Yes	Yes	02/18/2016
OPER	2016	078102080	Carl Perkins Postsecondary Planning Unbudgeted IA	EDUC	B7AV	B7AV	Supplemental	Yes	Yes	03/03/2016
OPER	2016	078103080	AVTEC Facilities Maintenance Supplementl Spprt Unbudgeted IA	EDUC	B7AV	B7AV	Supplemental	Yes	Yes	02/10/2017
OPER	2016	078200080	AVTEC Facilities Maintenance IA	GGOV	B7AF	B7AV	Regular	Yes	Yes	06/20/2015
OPER	2016	078200090	AVTEC Facilities Maintenance CIP IA	GGOV	B7AF	B7AV	Regular	Yes	Yes	06/20/2015
OPER	2016	078201080	AVTEC Facilities Maintnc Supplemental Support Unbudgeted IA	EDUC	B7AF	B7AV	Supplemental	Yes	Yes	04/08/2016

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Appropriation Active Flag	AR Budget Flag	Appropriation Last Update
CPTL	2018	070027783	AVTEC IT Reappropriation GF	DEVL	B08B	B08B	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070080130	Business Services Management Information GF	DEVL	B08A	B08A	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070100160	Worker's Compensation Network Upgrade and Rewrite WSCAA	HHS	B10A	B10A	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070110131	AVTEC Medium and Heavy Duty Truck Training Equipment GFM	EDUC	B11A	B11A	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070110150	AVTEC Medium and Heavy Duty Truck Training Equipment FED	EDUC	B11A	B11A	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070110350	AVTEC Culinary Acdmy Equip, Cafeteria, Remodel, Dem FED	DEVL	B11C	B11C	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070110430	AVTEC Alternative Energy Training Facility Expansion GF	EDUC	B11D	B11D	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070130130	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	DEVL	B13A	B13A	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070130330	Third Avenue Dormitory Replacement GF	DEVL	B13C	B13C	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070130530	Job Center Computer Replacements GF	DEVL	B13E	B13E	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070140130	AVTEC Deferred Maintenance, Renewal, Repair and Equip GF	EDUC	B14A	B14A	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070140230	AVTEC Heavy Equip Shop/Diesel&Pipe Welding Rel-Ph 1/3 GF	EDUC	B14B	B14B	Continuing	Yes	Yes	05/22/2016
CPTL	2018	070170130	AVTEC Deferred Maint,Renewal,Repair & Equip SUP17 Sec5 GF	EDUC	B17E	B17E	Continuing	Yes	Yes	08/17/2017
CPTL	2018	070170230	AVTEC Deferred Maint, Rnwl, Reoair and Equip SUP17 Sec17 GF	EDUC	B17F	B17F	Supplemental	Yes	Yes	08/25/2017
CPTL	2018	070170330	DO NOT USE	EDUC	B17F	B17F	Continuing	No	Yes	08/31/2017
CPTL	2018	070428510	CNV Unemployment Insurance Allocation	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	070428621	CNV Alaska Vocational Technical Education Center Regular	EDUC	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	070928501	CNV Employment & Training Services Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071228711	CNV Alaska Vocational Technical Cntr Regular	EDUC	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528100	CNV Commissioner'S Office	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528140	CNV Management Services	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528160	CNV Leasing	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528170	CNV Data Processing	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528181	CNV Labor Market Information Regular Funding	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528211	CNV Client Services Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528216	CNV State Small Business Enterprise	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528217	CNV Randolph Shepard Federal	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528230	CNV Independent Living Rehabilitation	HHS	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528240	CNV Disability Determination	HHS	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528250	CNV Special Projects	HHS	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Appropriation Active Flag	AR Budget Flag	Appropriation Last Update
CPTL	2018	071528421	CNV Occupational Safety & Health Regular	PPRO	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528501	CNV Employment & Training Services Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528511	CNV Unemployment Insurance Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528560	CNV Adult Basic Education	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528611	CNV Business Partnership Regular	DEVL	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528711	CNV Alaska Vocational Technical Cntr Regular	EDUC	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	071528720	CNV Avtec Facilities Maintenance	GGOV	ZCNV	ZCNV	Regular	Yes	Yes	05/22/2016
CPTL	2018	075109065	Employment Training Security Training & Building TBF	DEVL	B7ME	B7ME	Multi-Year	Yes	Yes	05/22/2016
CPTL	2018	079150130	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	EDUC	B15A	B15A	Continuing	Yes	Yes	05/22/2016
CPTL	2018	079150230	Heavy Equipment Shop/Diesel Shop/Pipe Welding Reloc Ph2 GF	EDUC	B15B	B15B	Continuing	Yes	Yes	05/22/2016
CPTL	2018	079150330	Employment & Training Services Public Access Network GF	DEVL	B15C	B15C	Continuing	Yes	Yes	05/22/2016
CPTL	2018	07RS01821	AVTEC Statewide Deferred Maintenance CIP IA	EDUC	B18A	BUBC	Supplemental	Yes	Yes	10/12/2017
CPTL	2018	07RS27751	Facilities Maintenance Unbudgeted Capitl	EDUC	B751	BUBC	Supplemental	Yes	Yes	05/22/2016
CPTL	2018	07RS27753	DBP WIPS Project	DEVL	B753	BUBC	Supplemental	Yes	Yes	05/22/2016
CPTL	2018	07RS27756	Workers^ Compensation .Net Upgrade And	HHS	B756	BUBC	Supplemental	Yes	Yes	05/22/2016
CPTL	2018	07RS27796	Alaska Housing Market IndicatoRS-Capital	DEVL	B796	BUBC	Supplemental	Yes	Yes	05/22/2016
CPTL	2018	07RS27799	Management Services Indirect for Unbudgeted CIP RSA's	GGOV	B799	BUBC	Supplemental	Yes	Yes	05/22/2016
CPTL	2018	07RS60076	SFY 2016 Alaska Housing Market Indicators CIP IA	DEVL	B16D	BUBC	Supplemental	Yes	Yes	06/15/2016
CPTL	2018	07RS63106	DP WC NET Upgrade Unbudgeted CIP IA	DEVL	B16C	BUBC	Supplemental	Yes	Yes	05/22/2016
CPTL	2018	07RS67200	AVTEC First Lake Facility Oversight Unbudgeted RS CIP IA	EDUC	B16B	BUBC	Supplemental	Yes	Yes	05/22/2016
CPTL	2018	07RS67900	AVTEC Salaries for Applied Tech Shop Unbudgeted RS CIP IA	EDUC	B16A	BUBC	Supplemental	Yes	Yes	05/22/2016
CPTL	2018	07RS71401	Management Services Capital Indirect CIP IA	GGOV	B17D	BUBC	Supplemental	Yes	Yes	07/12/2017
CPTL	2018	07RS71800	SFY 2017 Alaska Housing Market Indicators CIP IA	DEVL	B17A	BUBC	Supplemental	Yes	Yes	09/22/2016
CPTL	2018	07RS75510	Virtual Contact Center CIP IA	DEVL	B17C	BUBC	Supplemental	Yes	Yes	07/12/2017
CPTL	2018	07RS75901	FY17 Mgmt Information System Support - ICM and EGrAMS CIP IA	DEVL	B17B	BUBC	Supplemental	Yes	Yes	04/11/2017
OPER	2018	071100030	Commissioner's Office GF	GGOV	B7CO	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071100031	Commissioner's Office GFM	GGOV	B7CO	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071100080	Commissioner's Office IA	GGOV	B7CO	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071120080	Workforce Investment Board IA	GGOV	B7W2	B7CA	Regular	Yes	Yes	05/14/2017
OPER	2018	071200030	AK Labor Relations Agency GF	GGOV	B7AL	B7CA	Regular	Yes	Yes	05/22/2016

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Appropriation Active Flag	AR Budget Flag	Appropriation Last Update
OPER	2018	071400030	Management Services GF	GGOV	B7MS	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071400031	Management Services GFM	GGOV	B7MS	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071400050	Management Services FED	GGOV	B7MS	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071400080	Management Services IA	GGOV	B7MS	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071500030	Human Resources GF	GGOV	B7HR	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071600030	Leasing GF	GGOV	B7LE	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071700030	Data Processing GF	GGOV	B7DP	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071700050	Data Processing FED	GGOV	B7DP	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071700080	Data Processing IA	GGOV	B7DP	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071701080	UI SIDES Implementation Unbudgeted IA	DEVL	B7DP	B7CA	Supplemental	Yes	Yes	05/22/2016
OPER	2018	071702080	UI Reemployment Eligibility Assessment Unbudgeted IA	DEVL	B7DP	B7CA	Supplemental	Yes	Yes	05/22/2016
OPER	2018	071703080	UI BARTS Project Unbudgeted IA	DEVL	B7DP	B7CA	Supplemental	Yes	Yes	05/22/2016
OPER	2018	071800030	Labor Market Information GF	DEVL	B7LM	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071800041	Labor Market Information SDPR	DEVL	B7LM	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071800050	Labor Market Information FED	DEVL	B7LM	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071800060	Labor Market Information WSCAA	DEVL	B7LM	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071800080	Labor Market Information IA	DEVL	B7LM	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	071800100	Labor Market Information MHTAAR	HHS	B7LM	B7CA	Regular	Yes	Yes	
OPER	2018	073100060	Workers' Compensation WSCAA	HHS	B7WC	B7WC	Regular	Yes	Yes	05/22/2016
OPER	2018	073200060	Workers' Compensation Appeals Commission WSCAA	HHS	B7WA	B7WC	Regular	Yes	Yes	05/22/2016
OPER	2018	073300061	Workers' Compensation Benefits Guaranty Fund WCBGF	HHS	B7WB	B7WC	Regular	Yes	Yes	05/22/2016
OPER	2018	073400062	Second Injury Fund SIFRA	HHS	B7SF	B7WC	Regular	Yes	Yes	05/22/2016
OPER	2018	073500063	Fishermen's Fund FF	HHS	B7FF	B7WC	Regular	Yes	Yes	05/22/2016
OPER	2018	074200030	Wage and Hour GF	PPRO	B7WH	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074200080	Wage and Hour IA	PPRO	B7WH	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074300040	Mechanical Inspection PR	PPRO	B7MI	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074300064	Mechanical Inspection BSA	PPRO	B7MI	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074300080	Mechanical Inspection IA	PPRO	B7MI	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074400030	Occupational Safety and Health GF	PPRO	B7OS	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074400031	Occupational Safety and Health GFM	PPRO	B7OS	B7LS	Regular	Yes	Yes	05/22/2016

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Appropriation Active Flag	AR Budget Flag	Appropriation Last Update
OPER	2018	074400040	Occupational Safety and Health PR	PPRO	B7OS	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074400050	Occupational Safety and Health FED	PPRO	B7OS	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074400060	Occupational Safety and Health WSCAA	PPRO	B7OS	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074400080	Occupational Safety and Health IA	PPRO	B7OS	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	074500041	Alaska Safety Advisory Council SDPR	PPRO	B7AS	B7LS	Regular	Yes	Yes	05/22/2016
OPER	2018	075100030	Employment and Training Services GF	DEVL	B7ET	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075100031	Employment and Training Services GFM	DEVL	B7ET	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075100041	Employment and Training Services SDPR	DEVL	B7ET	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075100050	Employment and Training Services FED	DEVL	B7ET	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075100065	Employment and Training Services TBF	DEVL	B7ET	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075100080	Employment and Training Services IA	DEVL	B7ET	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075101080	WIOA Adult for Merged Staff Unbudgeted IA	DEVL	B7ET	B7ES	Supplemental	Yes	Yes	05/22/2016
OPER	2018	075102080	WIOA DW & RR for Merged Staff Unbudgeted IA	DEVL	B7ET	B7ES	Supplemental	Yes	Yes	05/22/2016
OPER	2018	075103080	WIOA Anchorage Youth for Merged Staff Unbudgeted IA	DEVL	B7ET	B7ES	Supplemental	Yes	Yes	05/22/2016
OPER	2018	075110050	Employment and Training Services Administration FED	DEVL	B7EA	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075110080	Employment and Training Services Administration IA	DEVL	B7EA	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075200040	Unemployment Insurance PR	DEVL	B7UI	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075200050	Unemployment Insurance FED	DEVL	B7UI	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075200066	Unemployment Insurance STEP	DEVL	B7UI	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075200067	Unemployment Insurance TVEP	DEVL	B7UI	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075200080	Unemployment Insurance IA	DEVL	B7UI	B7ES	Regular	Yes	No	05/26/2016
OPER	2018	075300041	Workforce Services SDPR	DEVL	B7WS	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075300050	Workforce Services Fed	DEVL	B7WS	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075300065	Workforce Services TBF	DEVL	B7WS	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075300080	Workforce Services IA	DEVL	B7WS	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075300100	Workforce Services MTHAAR	HHS	B7WS	B7ET	Regular	Yes	Yes	06/02/2017
OPER	2018	075400031	Adult Basic Education GFM	DEVL	B7AB	B7ES	Regular	Yes	Yes	05/22/2016
OPER	2018	075400050	Adult Basic Education FED	DEVL	B7AB	B7ES	Regular	Yes	Yes	05/22/2016
OPER	2018	075500030	Workforce Development GF	DEVL	B7WD	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075500031	Workforce Development GFM	DEVL	B7WD	B7ET	Regular	Yes	Yes	05/31/2016

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Appropriation Active Flag	AR Budget Flag	Appropriation Last Update
OPER	2018	075500050	Workforce Development Fed	DEVL	B7WD	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075500066	Workforce Development STEP	DEVL	B7WD	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075500067	Workforce Development TVEP	DEVL	B7WD	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075500080	Workforce Development IA	DEVL	B7WD	B7ET	Regular	Yes	Yes	05/31/2016
OPER	2018	075700040	Unemployment Insurance PR	DEVL	B7U2	B7ET	Regular	Yes	Yes	05/14/2017
OPER	2018	075700050	Unemployment Insurance FED	DEVL	B7U2	B7ET	Regular	Yes	Yes	06/06/2017
OPER	2018	075700066	Unemployment Insurance STEP	DEVL	B7U2	B7ET	Regular	Yes	Yes	06/06/2017
OPER	2018	075700067	Unemployment Insurance TVEP	DEVL	B7U2	B7ET	Regular	Yes	Yes	05/14/2017
OPER	2018	075700080	Unemployment Insurance IA	DEVL	B7U2	B7ET	Regular	Yes	Yes	05/14/2017
OPER	2018	076100080	Workforce Investment Board IA	GGOV	B7WI	B7BP	Regular	Yes	Yes	05/14/2017
OPER	2018	076200030	Business Services GF	DEVL	B7BP	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076200050	Business Services FED	DEVL	B7BP	B7BP	Regular	Yes	Yes	11/17/2016
OPER	2018	076200066	Business Services STEP	DEVL	B7BP	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076200067	Business Services TVEP	DEVL	B7BP	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076200080	Business Services IA	DEVL	B7BP	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076300030	Alaska Technical Center (Kotzebue) GF	EDUC	B7AT	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076300067	Alaska Technical Center (Kotzebue) TVEP	EDUC	B7AT	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076400030	Southwest Alaska Vocational & Education Center Ops Grant GF	EDUC	B7SA	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076400067	Southwest Alaska Vocational & Educ. Cntr Ops Grant TVEP	EDUC	B7SA	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076500067	YUUT Elitnaurviat People's Learning Cntr Ops Grnt TVEP	EDUC	B7YU	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076600030	Northwest Alaska Career and Technical Center GF	EDUC	B7NA	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076600067	Northwest Alaska Career and Technical Center TVEP	EDUC	B7NA	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076700067	Partners for Progress in Delta TVEP	EDUC	B7PP	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076800067	Amundsen Educational Center TVEP	EDUC	B7AE	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	076900030	Construction Academy Training GF	EDUC	B7CA	B7BP	Regular	Yes	Yes	10/31/2016
OPER	2018	076900067	Ilisagvik College TVEP	EDUC	B7IC	B7BP	Regular	Yes	No	05/27/2016
OPER	2018	077100030	Vocational Rehabilitation Adm GF	DEVL	B7VR	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077100032	Vocational Rehabilitation Adm GFMH	DEVL	B7VR	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077100050	Vocational Rehabilitation Administration FED	DEVL	B7VR	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077100080	Vocational Rehabilitation Administration IA	DEVL	B7VR	B7VR	Regular	Yes	Yes	05/14/2017

AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Appropriation Active Flag	AR Budget Flag	Appropriation Last Update
OPER	2018	077101080	SY2017 VR Admin Indirect IA	GGOV	B7VR	B7VR	Supplemental	Yes	Yes	07/28/2017
OPER	2018	077200031	Client Services GFM	DEVL	B7CS	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077200050	Client Services FED	DEVL	B7CS	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077200068	Client Services VRSBERF	DEVL	B7CS	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077200069	Client Services RSRLF	DEVL	B7CS	B7VR	Regular	Yes	Yes	05/14/2017
OPER	2018	077200080	Client Services IA	DEVL	B7CS	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077200100	Client Services MHTAAR	HHS	B7CS	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077300030	Independent Living Rehabilitation GF	HHS	B7IL	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077300031	Independent Living Rehabilitation GFM	HHS	B7IL	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077300050	Independent Living Rehabilitation FED	HHS	B7IL	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077400050	Disability Determination FED	HHS	B7DD	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077400080	Disability Determination IA	HHS	B7DD	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077500030	Special Projects GF	HHS	B7SP	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077500031	Special Projects GFM	HHS	B7SP	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077500050	Special Projects FED	HHS	B7SP	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077500080	Special Projects IA	HHS	B7SP	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077500100	Special Projects MHTAAR	HHS	B7SP	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	077501080	Access Career Opportunity Youth in Transition Unbudgeted IA	HHS	B7SP	B7VR	Supplemental	Yes	Yes	05/22/2016
OPER	2018	078100030	Alaska Vocational Technical Center GF	EDUC	B7AV	B7AV	Regular	Yes	Yes	05/22/2016
OPER	2018	078100040	Alaska Vocational Technical Center PR	EDUC	B7AV	B7AV	Regular	Yes	Yes	05/22/2016
OPER	2018	078100041	Alaska Vocational Technical Center SDPR	EDUC	B7AV	B7AV	Regular	Yes	Yes	05/22/2016
OPER	2018	078100050	Alaska Vocational Technical Center FED	EDUC	B7AV	B7AV	Regular	Yes	Yes	05/22/2016
OPER	2018	078100067	Alaska Vocational Technical Center TVEP	EDUC	B7AV	B7AV	Regular	Yes	Yes	05/22/2016
OPER	2018	078100080	Alaska Vocational Technical Center IA	EDUC	B7AV	B7AV	Regular	Yes	Yes	05/22/2016
OPER	2018	078101080	Alaska Health Care Academy Project Unbudgeted IA	EDUC	B7AV	B7AV	Supplemental	Yes	Yes	05/22/2016
OPER	2018	078102080	Carl Perkins Postsecondary Planning Unbudgeted IA	EDUC	B7AV	B7AV	Supplemental	Yes	Yes	05/22/2016
OPER	2018	078200080	AVTEC Facilities Maintenance IA	GGOV	B7AF	B7AV	Regular	Yes	Yes	05/22/2016
OPER	2018	078200090	AVTEC Facilities Maintenance CIP IA	GGOV	B7AF	B7AV	Regular	Yes	Yes	05/22/2016
OPER	2018	078201080	AVTEC Facilities Maintnc Supplemental Support Unbudgeted IA	EDUC	B7AF	B7AV	Supplemental	Yes	Yes	05/22/2016
OPER	2018	07B7ALCRD	Alaska Labor Relations Agency CRD	GGOV	B7AL	B7CA	Regular	Yes	Yes	06/22/2017



AR Class Code	AR Fiscal Year	AR Code	Appropriation Name	AR Category Code	AR Type Code	AR Group Code	Appropriation Classification	Appropriation Active Flag	AR Budget Flag	Appropriation Last Update
OPER	2018	07B7ASCRD	Alaska Safety Advisory Council CRD	PPRO	B7AS	B7LS	Regular	Yes	Yes	06/22/2017
OPER	2018	07B7AVCRD	Alaska Vocational Technical Center CRD	EDUC	B7AV	B7AV	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7BPALL	Business Services Allocation	DEVL	B7BP	B7BP	Regular	No	No	05/14/2017
OPER	2018	07B7COCRD	Commissioner's Office CRD	GGOV	B7CO	B7CA	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7CSCRD	Client Services CRD	DEVL	B7CS	B7VR	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7DDALL	Disability Determination Allocation	HHS	B7DD	B7VR	Regular	Yes	Yes	05/22/2016
OPER	2018	07B7DDCRD	Disability Determination CRD	HHS	B7DD	B7VR	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7DPALL	Data Processing Allocation	GGOV	B7DP	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	07B7DPCR	Data Processing CRD	GGOV	B7DP	B7CA	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7ETALL	Employment and Training Services Allocation	DEVL	B7ET	B7ES	Regular	No	Yes	05/14/2017
OPER	2018	07B7FFCRD	Fishermen's Fund CRD	HHS	B7FF	B7WC	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7LMALL	Labor Market Information Allocation	DEVL	B7LM	B7CA	Regular	Yes	Yes	05/22/2016
OPER	2018	07B7LMCRD	Labor Market Information CRD	DEVL	B7LM	B7CA	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7MICRD	Mechanical Inspection CRD	PPRO	B7MI	B7LS	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7MSCRD	Management Services CRD	GGOV	B7MS	B7CA	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7OSCRD	Occupational Safety and Health CRD	PPRO	B7OS	B7LS	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7U2CRD	Unemployment Insurance FY17 CRD	DEVL	B7U2	B7ET	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7VRCRD	Vocational Rehabilitation Administration CRD	DEVL	B7VR	B7VR	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7W2CRD	Workforce Investment Board FY17 CRD	GGOV	B7W2	B7CA	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7WCCRD	Workers' Compensation CRD	HHS	B7WC	B7WC	Regular	Yes	Yes	06/21/2017
OPER	2018	07B7WDALL	Workforce Development Allocation	DEVL	B7WD	B7ET	Regular	Yes	Yes	08/05/2016
OPER	2018	07B7WDCRD	Workforce Development CRD	DEVL	B7WD	B7ET	Regular	Yes	Yes	06/21/2017

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
21D000	21D Consultation Agreements CFDA 17.504	21D00ADMIN	Administration 21D	21D001	10	1	90.00	074400050
21D000	21D Consultation Agreements CFDA 17.504	21D00ADMIN	Administration 21D	21D001	10	2	10.00	074400031
21D000	21D Consultation Agreements CFDA 17.504	21D00ADMIN	Administration 21D	21D001	89	1	0.00	074400031
21D000	21D Consultation Agreements CFDA 17.504	21D00ADMIN	Administration 21D	21D001	99	1	100.00	074400060
21D000	21D Consultation Agreements CFDA 17.504	21D0TRAVEL	Travel 21D	21D002	10	1	100.00	074400050
21D000	21D Consultation Agreements CFDA 17.504	21DINDIRECT	21D Indirect federal	INDRCT	10	1	100.00	071400050
21D000	21D Consultation Agreements CFDA 17.504	21DINDIRECT	21D Indirect federal	INDRCT	10	2	0.00	
21D000	21D Consultation Agreements CFDA 17.504	21DPROGRAM	Program 21D	21D001	10	1	90.00	074400050
21D000	21D Consultation Agreements CFDA 17.504	21DPROGRAM	Program 21D	21D001	10	2	10.00	074400031
21D000	21D Consultation Agreements CFDA 17.504	21DPROGRAM	Program 21D	21D001	89	1	0.00	074400031
21D000	21D Consultation Agreements CFDA 17.504	21DPROGRAM	Program 21D	21D001	99	1	100.00	074400060
21D001	21D Consultation Agreements CFDA 17.504	21D01X0PRG	Program One Time 21D	21X16F	10	1	100.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21D01X0PRG	Program One Time 21D	21X16G	10	1	100.00	074400031
21D001	21D Consultation Agreements CFDA 17.504	21D01X0PRG	Program One Time 21D	21X6FG	10	1	90.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21D01X0PRG	Program One Time 21D	21X6FG	10	2	10.00	074400031
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21A17F	10	1	100.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21A17G	10	1	100.00	074400031
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21A17W	10	1	100.00	074400060
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21A7FG	10	1	88.89	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21A7FG	10	2	11.11	074400031
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21A7FW	10	1	88.89	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21A7FW	10	2	11.11	074400060
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21DFED	10	1	100.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21DGFWM	10	1	100.00	
21D001	21D Consultation Agreements CFDA 17.504	21DADMIN01	Administration 21D	21DWSC	10	1	100.00	074400060
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21DFED	10	1	100.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21DGFWM	10	1	100.00	
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21DWSC	10	1	100.00	074400060
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21P17F	10	1	100.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21P17G	10	1	100.00	074400031
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21P17W	10	1	100.00	074400060
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21P7FG	10	1	90.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21P7FG	10	2	10.00	074400031
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21P7FW	10	1	90.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DPROGR01	Program 21D	21P7FW	10	2	10.00	074400060
21D001	21D Consultation Agreements CFDA 17.504	21DTRAVL01	Travel 21D	21DFED	10	1	100.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	21DTRAVL01	Travel 21D	21T17F	10	1	100.00	074400050
21D001	21D Consultation Agreements CFDA 17.504	MSIND21FED	MS Indirect for 21D Federal	INDRCT	10	1	100.00	071400050
21D001	21D Consultation Agreements CFDA 17.504	MSIND21GFM	MS Indirect for 21D GF Match	INDRCG	10	1	100.00	074400031
21D001	21D Consultation Agreements CFDA 17.504	MSIND21WSM	MS Indirect for 21D WSCAA Match	INDRCW	10	1	100.00	074400060
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23G00ADMIN	Administration 23G	23G001	10	1	50.00	074400050
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23G00ADMIN	Administration 23G	23G001	10	2	50.00	074400031
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23G00ADMIN	Administration 23G	23G001	89	1	100.00	074400031
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23G00ADMIN	Administration 23G	23G001	99	1	100.00	074400060
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23GINDIRECT	23G Indirect federal	INDRCT	10	1	100.00	071400050
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23GPROGRAM	Program 23G	23G001	10	1	50.00	074400050
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23GPROGRAM	Program 23G	23G001	10	2	50.00	074400031
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23GPROGRAM	Program 23G	23G001	89	1	100.00	074400031
23G000	23G Occupational Safety and Health_State Program CFDA 17.503	23GPROGRAM	Program 23G	23G001	99	1	100.00	074400060

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
23G001	Occupational Safety and Health_State Program CFDA 17.503	23G01X0PRG	Program One Time 23G	23X16F	10	1	100.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23G01X0PRG	Program One Time 23G	23X16G	10	1	100.00	074400031
23G001	Occupational Safety and Health_State Program CFDA 17.503	23G01X0PRG	Program One Time 23G	23X6FG	10	1	50.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23G01X0PRG	Program One Time 23G	23X6FG	10	2	50.00	074400031
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23A17F	10	1	100.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23A17G	10	1	100.00	074400031
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23A17W	10	1	100.00	074400060
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23A7FG	10	1	50.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23A7FG	10	2	50.00	074400031
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23A7FW	10	1	50.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23A7FW	10	2	50.00	074400060
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23GFED	10	1	100.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23GGFM	10	1	100.00	
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GADMIN01	Administration 23G	23GWSC	10	1	100.00	074400060
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23GFED	10	1	100.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23GGFM	10	1	100.00	
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23GWSC	10	1	100.00	074400060
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23P17F	10	1	100.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23P17G	10	1	100.00	074400031
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23P17W	10	1	100.00	074400060
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23P7FG	10	1	50.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23P7FG	10	2	50.00	074400031
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23P7FW	10	1	50.00	074400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	23GPROGR01	Program 23G	23P7FW	10	2	50.00	074400060
23G001	Occupational Safety and Health_State Program CFDA 17.503	MSIND23FED	MS Indirect for 23G Federal	INDRCT	10	1	100.00	071400050
23G001	Occupational Safety and Health_State Program CFDA 17.503	MSIND23GFM	MS Indirect for 23G GF Match	INDRCG	10	1	100.00	074400031
23G001	Occupational Safety and Health_State Program CFDA 17.503	MSIND23WSM	MS Indirect for 23G WSCAA Match	INDRCW	10	1	100.00	074400060
A60795	Virtual Contact Center - DOA	A026079500	Virtual Contact Center - DOA	607950	10	1	100.00	075200080
A60795	Virtual Contact Center - DOA	B0257VIRTL	DOA/UI Virtual Contact Center	BVIRTL	10	1	100.00	075700080
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABE0000ELC	Adult Basic Education-English Literacy & Civics	ABE003	10	1	100.00	075400050
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABE0000GED	Adult Basic Education-General Education Development	ABE001	10	1	100.00	075400031
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABE000BASIC	Adult Basic Education-Basic Grant to State	ABE002	10	1	31.00	075400050
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABE000BASIC	Adult Basic Education-Basic Grant to State	ABE002	10	2	69.00	075400031
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABE000BASIC	Adult Basic Education-Basic Grant to State	ABE004	10	1	100.00	075500050
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABE000BASIC	Adult Basic Education-Basic Grant to State	ABE14F	10	1	100.00	075400050
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABE000BASIC	Adult Basic Education-Basic Grant to State	ABE15F	10	1	100.00	075400050
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABE000BASIC	Adult Basic Education-Basic Grant to State	ABE15G	10	1	100.00	075400031
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABEELC0000	Adult Basic Education-English Literacy & Civics	ABEFWD	10	1	100.00	075500050
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABEGED0000	Adult Basic Education-General Education Development	ABEGWD	10	1	100.00	075500031
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABEGRANT00	Adult Basic Education-Basic Grant to State	ABEFWD	10	1	100.00	075500050
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABEGRANT00	Adult Basic Education-Basic Grant to State	ABEGWD	10	1	100.00	075500031
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ABEINDIRCT	ABE Federal Indirect	INDRCT	10	1	100.00	071400050
ABE000	Adult Education - Basic Grants to States (ABE) CDFA 84.002	ETINDABE0D	ETS Indirect for Adult Basic Education WD	ETINDR	10	1	100.00	075110050
APPUSA	Apprenticeship USA Grants CFDA 17.285	APPRENTUSA	Apprenticeship USA State Acelerator	APPEWD	10	1	100.00	075500050
APPUSA	Apprenticeship USA Grants CFDA 17.285	APUSEXBAS	App USA Expansion Base Project	APPEWD	10	1	100.00	075500050
APPUSA	Apprenticeship USA Grants CFDA 17.285	APUSEXCAP	App USA Expansion Cap Breaker Project	APPEWD	10	1	100.00	075500050
APPUSA	Apprenticeship USA Grants CFDA 17.285	ETINDAPUSD	ETS Indirect for Apprenticeship USA WD	ETINDR	10	1	100.00	075110050
APPUSA	Apprenticeship USA Grants CFDA 17.285	ETINDEXBAS	ET Indirect for AppUSA Expansion Base Project	ETINDR	10	1	100.00	075110050
APPUSA	Apprenticeship USA Grants CFDA 17.285	ETINDEXCAP	ET Indirect for AppUSA Expansion Cap Breaker Prj	ETINDR	10	1	100.00	075110050

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
APPUSA	Apprenticeship USA Grants CFDA 17.285	MSINDAPUSD	MS Indirect for Apprenticeship USA WD	INDRCT	10	1	100.00	071400050
APPUSA	Apprenticeship USA Grants CFDA 17.285	MSINDEXBAS	MS Indirect for AppUSA Expansion Base Project	INDRCT	10	1	100.00	071400050
APPUSA	Apprenticeship USA Grants CFDA 17.285	MSINDEXCAP	MS Indirect for AppUSA Expansion Cap Breaker Prj	INDRCT	10	1	100.00	071400050
ASTECH	ACL Assistive Technology CFDA 93.464	ASSISTTECH	Assistive Technology	SPPJ01	10	1	100.00	077500050
ASTECH	ACL Assistive Technology CFDA 93.464	ATINDIRECT	Assistive Tech Indirect	INDRCT	10	1	100.00	071400050
ASTECH	ACL Assistive Technology CFDA 93.464	ATVRINDIRC	AT VR Indirect federal	VRINDR	10	1	100.00	077100050
ASTECH	ACL Assistive Technology CFDA 93.464	MSINDATLE0	MS Indirect Assistive Tech Leadership	INDRCT	10	1	100.00	071400050
ASTECH	ACL Assistive Technology CFDA 93.464	MSINDATSLO	MS Indirect Assistive Tech State Level	INDRCT	10	1	100.00	071400050
ASTECH	ACL Assistive Technology CFDA 93.464	VRINDATLE0	VR Indirect Assistive Tech Leadership	VRINDR	10	1	100.00	077100050
ASTECH	ACL Assistive Technology CFDA 93.464	VRINDATSLO	VR Indirect Assistive Tech State Level	VRINDR	10	1	100.00	077100050
ATAA00	Alternative Trade Adjustment Assistance Benefits CFDA 17.225	ATAA000000	Alternative Trade Adjustment Assistance Benefits	ATAAUI	10	1	100.00	075500050
ATAA00	Alternative Trade Adjustment Assistance Benefits CFDA 17.225	ATAA000000	Alternative Trade Adjustment Assistance Benefits	ATAAWD	10	1	100.00	075500050
ATAA00	Alternative Trade Adjustment Assistance Benefits CFDA 17.225	ATAABENEFT	Alternative Trade Adjustment Assistance (ATTA) Benefits	UI0001	10	1	100.00	075200050
ATAA00	Alternative Trade Adjustment Assistance Benefits CFDA 17.225	ATAABENEFT	Alternative Trade Adjustment Assistance (ATTA) Benefits	UIETS1	10	1	100.00	075100050
B03900	DOL RSA with DOL	RSA0703900	Wc .Net Upgrade And Rewrite	039000	10	1	100.00	07RS27756
B14ICP	Indirect Revenue Transfer / MS-CO, LMI, AVTEC	B1411ICPCO	ICP MS - Commissioner's Office	BICPCO	10	1	100.00	071100080
B14ICP	Indirect Revenue Transfer / MS-CO, LMI, AVTEC	B1418ICPLM	ICP MS - Labor Market Information	BICPLM	10	1	100.00	071800080
B14ICP	Indirect Revenue Transfer / MS-CO, LMI, AVTEC	B1481ICPAV	ICP MS - AVTEC	BICPAV	10	1	100.00	078100080
B17CER	Certified Payroll Internet	B4217CERTI	Certified Payroll Internet	BCERTI	10	1	100.00	071700080
B17COF	IT Support for Certificate of Fitness	B4317COFIT	IT Support for Certificate of Fitness	BCOFIT	10	1	100.00	071700080
B17CRP	Certified Payroll	B4217CERTP	Certified Payroll	BCERTP	10	1	100.00	071700080
B17EGR	DETS EGrAMS and Sharepoint Management Support	B076611900	DETS EGrAMS and Sharepoint Management Support	661190	10	1	100.00	071700080
B17EGR	DETS EGrAMS and Sharepoint Management Support	B5517EGRAM	DETS EGrAMS and Sharepoint Management Support	BEGRAM	10	1	100.00	071700080
B17ENH	WC-DP Systems Enhancements	B3117EHNCE	WC-DP Systems Enhancements	BEHNCE	10	1	100.00	071700080
B17HEA	WD-DP Healthcare Tax Credit	B5517HEALT	Healthcare Tax Credit	BHEALT	10	1	100.00	071700080
B17ICE	Capital Unbudgeted Management Info System - ICM & Egrams	B5517ICMEG	Capital Unbudgeted Management Info System - ICM & Egrams	BICMEG	10	1	100.00	07RS75901
B17ICM	DETS ICM Project Management Support	B076611800	DETS ICM Project Management Support	661180	10	1	100.00	071700080
B17ICM	DETS ICM Project Management Support	B5517ICMPR	DETS ICM Project Management Support	BICMPR	10	1	100.00	071700080
B17SAR	SARA Software for DVR	B7217SARAS	SARA Software for DVR	BSARAS	10	1	100.00	071700080
B17SBR	UI-ASD DP Data Analytics SBR	B5717UISBR	UI-ASD DP Data Analytics SBR	BUISBR	10	1	100.00	071700080
B17UIW	DVR CS-DP UI Wage Data Export Software	B7217WAGES	DVR CS-DP UI Wage Data Export Software	BWAGES	10	1	100.00	071700080
B18APS	ACPE-LMI AK Performance Outcomes Report	B0518APSLM	ACPE-LMI AK Performance Outcomes Report	BAPSLM	10	1	100.00	071800080
B18SBR	UI-LMI Data Analytics SBR	B5718UISBR	UI-LMI Data Analytics SBR	BSBRLM	10	1	100.00	071800080
B18WTR	Wage Trajectories for Public and Private Sector Employees	B4518WTRAJ	Wage Trajectories for Public and Private Sector Employees	BWTRAJ	10	1	100.00	071800080
B53LEA	WD-WS Linking Employment Activities Program LEAP	B5553LEAPS	WD-WS Linking Employment Activities Program LEAP	BLEAPS	10	1	100.00	075300080
B53REC	Reducing Recidivism Through Employment	B7253RECID	Reducing Recidivism Through Employment	BRECID	10	1	100.00	075300080
B53RES	UI-WS Reemployment Services and Eligibility Assessment	B5753RESE2	UI-WS Reemployment Services and Eligibility Assessment	BRESE2	10	1	100.00	075300080
B53SEP	WD-WS SCSEP Support for OEC	B5553SCSEP	WD-WS SCSEP Support for OEC	BSCSEP	10	1	100.00	075300080
B57TAA	Publications Work for TAA HCTC	B5557TAAHC	Publications Work for TAA HCTC	BTAHC	10	1	100.00	075700080
B60130	Direct Data Processing Support by PCN 05-2099	B076013000	Direct Data Processing Support by PCN 05-2099	601300	10	1	100.00	071700080
B60130	Direct Data Processing Support by PCN 05-2099	B7417DSPCN	Direct Data Processing PCN 05-2099	BDSPCN	10	1	100.00	071700080
B61097	Executive Secretary Backup	B076109700	Executive Secretary Backup	610970	10	1	100.00	076100080
B61097	Executive Secretary Backup	B1112EXECU	Executive Secretary Backup	BEXECU	10	1	100.00	071120080
B61097	Executive Secretary Backup	B1161EXECU	Executive Secretary Backup	BEXECU	10	1	100.00	071120080
B61800	LMI-DP ACPE Statewide Longitudinal Data System (SLDS) Partne	B1817SLDSA	LMI-DP SLDS Partner Agency	BSLDSA	10	1	100.00	071700080

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
B61800	LMI-DP ACPE Statewide Longitudinal Data System (SLDS) Partne	B076180000	LMI-DP ACPE Statewide Longitudinal Data System (SLDS) Partne	618000	10	1	100.00	071700080
B61801	Occupational Database Program Maintenance & Enhancements	B076180100	Occupational Database Program Maintenance & Enhancements	618010	10	1	100.00	071700080
B61801	Occupational Database Program Maintenance & Enhancements	B18170DBME	Occupational Database Program Maintenance & Enhancements	B0DBME	10	1	100.00	071700080
B62115	AWIB Oversight - Funding from DVR	B076211500	AWIB Oversight - Funding from DVR	621150	10	1	100.00	076100080
B62115	AWIB Oversight - Funding from DVR	B7212DVRCS	WIB Oversight - Funding from DVR	BDVRC	10	1	100.00	071120080
B62115	AWIB Oversight - Funding from DVR	B7261DVRCS	AWIB Oversight - Funding from DVR	BDVRC	10	1	100.00	071120080
B63100	Worker's Compensation Data Systems Support	B076310000	Worker's Compensation Data Systems Support	631000	10	1	100.00	071700080
B63100	Worker's Compensation Data Systems Support	B3117DSUPT	WC Data Systems Support	BDSUPT	10	1	100.00	071700080
B63106	WC.Net Upgrade and Rewrite	B076310600	WC.Net Upgrade and Rewrite	631060	10	1	100.00	07RS63106
B63500	WC-DP Fishermen's Fund Maintenance	B076350000	WC-DP Fishermen's Fund Maintenance	635000	10	1	100.00	071700080
B63500	WC-DP Fishermen's Fund Maintenance	B3517FISHF	WC-DP Fishermen's Fund Maintenance	BFISHF	10	1	100.00	071700080
B64000	Davis Bacon Wage Survey	B076400000	Davis Bacon Wage Survey	640000	10	1	100.00	071800080
B64000	Davis Bacon Wage Survey	B4218DAVIS	Davis Bacon Wage Survey	BDAVIS	10	1	100.00	071800080
B64202	OSH Review Board for Administrative Support	B076420200	OSH Review Board for Administrative Support	642020	10	1	100.00	071100080
B64202	OSH Review Board for Administrative Support	B4411BOARD	OSH Review Board Administrative Support	BBOARD	10	1	100.00	071100080
B64203	Child Labor Safety & Health Inspections/Enforcements	B076420300	Child Labor Safety & Health Inspects/Enforces-was RSA0754	642030	10	1	100.00	074200080
B64203	Child Labor Safety & Health Inspections/Enforcements	B4442CHILD	Child Labor Safety and Health Inspections Enforcements	BCHILD	10	1	100.00	074200080
B64204	MI Occupational Safety Inspections	B076420400	MI Occupational Safety Inspections	642040	10	1	100.00	074300080
B64204	MI Occupational Safety Inspections	B4443SAFET	MI Occupational Safety Inspections	BSAFET	10	1	100.00	074300080
B65001	UI Release of Confidential Information	B076500100	UI Release of Confidential Information	650010	10	1	100.00	075200080
B65001	UI Release of Confidential Information	B5357CONFI	WS-UI Release of Confidential Information	BCONFI	10	1	100.00	075700080
B65002	Trade Adjustment Assistance Database Support	B076500200	Trade Adjustment Assistance Database Support	650020	10	1	100.00	071700080
B65002	Trade Adjustment Assistance Database Support	B5317TAACS	Trade Adjustment Assistance Database Support	BTAACS	10	1	100.00	071700080
B65002	Trade Adjustment Assistance Database Support	B5517TRADE	Trade Adjustment Assistance Database Support	BTRADE	10	1	100.00	071700080
B65003	AWIB Oversight	B076500300	AWIB Oversight	650030	10	1	100.00	076100080
B65003	AWIB Oversight	B5312WIBTB	AWIB Oversight - T&B	BWORKS	10	1	100.00	071120080
B65003	AWIB Oversight	B5312WIBWP	WIB Oversight Workforce Services	BWORKS	10	1	100.00	071120080
B65003	AWIB Oversight	B5361WORKS	AWIB Oversight	BWORKS	10	1	100.00	071120080
B65004	ETS Virtual Contact Center - UI	B076500400	ETS Virtual Contact Center - UI	650040	10	1	100.00	075200080
B65004	ETS Virtual Contact Center - UI	B5357VTUAL	WD-UI Virtual Contact Center	BVTUAL	10	1	100.00	075700080
B65004	ETS Virtual Contact Center - UI	B5557VTUAL	WD-UI Virtual Contact Center	BWTUAL	10	1	100.00	075700080
B65005	ETS-LMI Labor Market & Trends Anc/Jnu	B076500500	ETS-LMI Labor Market & Trends Anc/Jnu	650050	10	1	100.00	071800080
B65005	ETS-LMI Labor Market & Trends Anc/Jnu	B5518TREND	Labor Market & Trends Anc/Jnu	BTREND	10	1	100.00	071800080
B65005	ETS-LMI Labor Market & Trends Anc/Jnu	B5318MARKT	Labor Market and Trends ANC/JNU	BMARKT	10	1	100.00	071800080
B65101	UI Reemployment Eligibility Assessment - ETS	B076510100	UI Reemployment Eligibility Assessment - ETS	651010	10	1	100.00	075100080
B65102	UI Reemployment Eligibility Assessment	B076510200	UI Reemployment Eligibility Assessment	651020	10	1	100.00	071702080
B65102	UI Reemployment Eligibility Assessment	B5717UIREA	UI Reemployment Eligibility Assessment	BUIREA	10	1	100.00	071700080
B65103	STEP/TVEP Tax Collection	B076510300	STEP/TVEP Tax Collection	651030	10	1	50.00	071700080
B65103	STEP/TVEP Tax Collection	B076510300	STEP/TVEP Tax Collection	651030	10	2	50.00	071700080
B65103	STEP/TVEP Tax Collection	B5717TAXCO	STEP/TVEP Tax Collection	BTAXCO	10	1	100.00	071700080
B65105	UI SIDES Implementation	B076510500	UI SIDES Implementation	651050	10	1	100.00	071701080
B65105	UI SIDES Implementation	B5717SIDES	UI SIDES Implementation	BSIDES	10	1	100.00	071701080
B65106	Treasury Offset Project (TOP)	B076510600	Treasury Offset Project (TOP)	651060	10	1	100.00	071700080
B65106	Treasury Offset Project (TOP)	B5717UITOP	Treasury Offset Project	BUITOP	10	1	100.00	071700080
B65107	UI BARTS Project	B076510700	UI BARTS Project	651070	10	1	100.00	071703080
B65107	UI BARTS Project	B5717BARTS	UI BARTS Project	BBARTS	10	1	100.00	071703080
B65108	UI - LMI Actuarial Research	B076510800	UI - LMI Actuarial Research	651080	10	1	100.00	071800080

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
B65108	UI - LMI Actuarial Research	B5718ACTUA	UI LMI Actuarial Research	BACTUA	10	1	100.00	071800080
B65109	UI Profiling Services	B076510900	UI Profiling Services	651090	10	1	100.00	071800080
B65109	UI Profiling Services	B5718UIPRF	UI Profiling Services	BUIPRF	10	1	100.00	071800080
B65111	UI Management Tax Collection Support Services (STEP/TVEP)	B076511100	UI Management Tax Collection Support Services (STEP/TVEP)	651110	10	1	100.00	075100080
B65112	UI Reemployment Services Eligibility Assessment - ETS	B076511200	UI Reemployment Services Eligibility Assessment - ETS	651120	10	1	100.00	075100080
B65112	UI Reemployment Services Eligibility Assessment - ETS	B5753RESEA	UI/WS Reemployment Services Eligibility RESEA	BRESEA	10	1	100.00	075300080
B65605	Director's Office Management Administration Support	B076560500	Director's Office Management Administration Support	656050	10	1	100.00	075100080
B65606	Adult Basic Education Database Support	B076560600	Adult Basic Education Database Support	656060	10	1	100.00	071700080
B65606	Adult Basic Education Database Support	B5517ABEDB	Adult Basic Education Database Support	BABEDB	10	1	100.00	071700080
B66100	BSC ETS STEP Services	B076610000	BSC ETS STEP Services	661000	10	1	100.00	075100080
B66100	BSC ETS STEP Services	B5553STEPS	WD-WS STEP Services	BSTEPS	10	1	100.00	075300080
B66101	STEP SCSEP Match	B076610100	STEP SCSEP Match	661010	10	1	100.00	075100080
B66102	WIOA Rapid Response - Unemployment Insurance	B076610200	WIOA Rapid Response - Unemployment Insurance	661020	10	1	100.00	075200080
B66102	WIOA Rapid Response - Unemployment Insurance	B5557WIORR	WD-UI WIOA Rapid Response	BWIORR	10	1	100.00	075700080
B66103	WIOA Youth Program - AVTEC	B076610300	WIOA Youth Program - AVTEC	661030	10	1	100.00	078100080
B66103	WIOA Youth Program - AVTEC	B5581YOUTH	WIOA Youth Program - AVTEC	BYOUTH	10	1	100.00	078100080
B66108	Workforce Innovation & Opportunity Act-Adult	B076610800	Workforce Innovation & Opportunity Act-Adult	661080	10	1	100.00	075100080
B66108	Workforce Innovation & Opportunity Act-Adult	B076610800	Workforce Innovation & Opportunity Act-Adult	661080	20	1	100.00	075100080
B66108	Workforce Innovation & Opportunity Act-Adult	B076610800	Workforce Innovation & Opportunity Act-Adult	661080	30	1	100.00	075100080
B66109	BSC ETS TVEP Services	B076610900	BSC ETS TVEP Services	661090	10	1	100.00	075100080
B66110	WIOA - Local Administration	B5553LOCAL	WD-WS WIOA Local Administration	BLOCAL	10	1	100.00	075300080
B66110	WIOA - Local Administration	B076611000	WIOA - Local Administration	661100	10	1	100.00	075100080
B66111	WIOA - Dislocated Worker & Rapid Response	B076611100	WIOA - Dislocated Worker & Rapid Response	661110	10	1	100.00	075100080
B66113	Alaska Health Care Academy Project	B076611300	Alaska Health Care Academy Project	661130	10	1	100.00	078100080
B66113	Alaska Health Care Academy Project	B076611300	Alaska Health Care Academy Project	661130	20	1	100.00	078101080
B66115	STEP Support by Anch Grants Staff	B076611500	STEP Support by Anch Grants Staff	661150	10	1	100.00	075100080
B66117	WIA Dislocated Worker Training - National Emergency Grant (D	B076611700	WIA Dislocated Worker Training - National Emergency Grant	661170	10	1	100.00	075100080
B66117	WIA Dislocated Worker Training - National Emergency Grant (D	B5553NEGSP	WIA Dislocated Worker Training - NEG	BNEGSP	10	1	100.00	075300080
B66120	Annual Support WIA and STEP Analysis ODB	B076612000	Annual Support WIA and STEP Analysis ODB	661200	10	1	100.00	071800080
B66120	Annual Support WIA and STEP Analysis ODB	B5318WASTP	Annual Support WIA and STEP Analysis (ODB)	BWASTP	10	1	100.00	071800080
B66121	WIOA - Adult Merged Staff	B076612100	WIOA - Adult Merged Staff	661210	10	1	100.00	075101080
B66122	WIOA - Dislocated Worker & Rapid Response for Merged Staff	B076612200	WIOA - Dislocated Worker & Rapid Response for Merged Staff	661220	10	1	100.00	075102080
B66123	WIA Dislocated Worker NEG for Merged Staff	B076612300	WIA Dislocated Worker NEG for Merged Staff	661230	10	1	100.00	075100080
B66124	WIOA Youth - Anchorage Grant Staff - Merged Staff	B076612400	WIOA Youth - Anchorage Grant Staff - Merged Staff	661240	10	1	100.00	075103080
B66125	FY16 WIOA Statewide - Merged	B076612500	WIOA Statewide - Merged	661250	10	1	100.00	075100080
B66800	ACA - DETS - Alaska Construction Academy	B076680000	ACA - DETS - Alaska Construction Academy	668000	10	1	100.00	075100080
B67106	AWIB Oversight - Funding From AVTEC	B076710600	AWIB Oversight - Funding From AVTEC	671060	10	1	100.00	076100080
B67106	AWIB Oversight - Funding From AVTEC	B8112AVTEC	AWIB Oversight - Funding from AVTEC	BAVTEC	10	1	100.00	071120080
B67106	AWIB Oversight - Funding From AVTEC	B8161AVTEC	AWIB Oversight - Funding from AVTEC	BAVTEC	10	1	100.00	071120080
B67110	AVTEC Facilities Maintenance	B076711000	AVTEC Facilities Maintenance	671100	10	1	100.00	078200080
B67110	AVTEC Facilities Maintenance	B8182AVTFM	AVTEC Facilities Maintenance	BAVTFM	10	1	100.00	078200080
B67130	AVTEC Facilities Maintenance Supplemental Support	B076713000	AVTEC Facilities Maintenance Supplemental Support	671300	10	1	100.00	078201080
B67130	AVTEC Facilities Maintenance Supplemental Support	B8182SUPPT	AVTEC FM Supplemental Support	BSUPPT	10	1	100.00	078201080
B67200	First Lake Facility Oversight	B076720000	First Lake Facility Oversight	672000	10	1	100.00	07RS67200
B67200	First Lake Facility Oversight	B8181FLAKE	First Lake Facility Oversight	BFLAKE	10	1	100.00	07RS67200
B67300	AVTEC Deferred Maintenance - Personal Services	B076730000	AVTEC Deferred Maintenance - Personal Services	673000	10	1	100.00	078200090
B67300	AVTEC Deferred Maintenance - Personal Services	B8182DMPSX	AVTEC Deferred Maintenance - Personal Services	BDMPSX	10	1	100.00	078200090
B67900	Applied Technology Shop Oversight and Support	B076790000	Applied Technology Shop Oversight and Support	679000	10	1	100.00	07RS67900

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
B81ASM	CED-AVTEC ASMI Chef Tour	B0881ASMIC	ASMI AVTEC Chef Tour	BASMIC	10	1	100.00	078100080
B81CTE	CTRE Instructor Professional Development	B0581PERKI	CTRE Instructor Professional Development	BPERKI	10	1	100.00	078100080
B81MAR	Maritime Sector Engineering Program Development	B5581MARIT	Maritime Sector Engineering Program Development	BMARIT	10	1	100.00	078100080
B81PER	Direct Secondary Student Instruction ASTA	B0581PERKS	Direct Secondary Student Instruction ASTA	BPERKS	10	1	100.00	078100080
B82AVT	GOV-AVTEC Deferred Maintenance	B0182AVTDM	GOV-AVTEC Deferred Maintenance	BAVTDM	10	1	100.00	07RS01821
B82SWE	Seward Swenson Property Sub-Lease Space AVTEC	B1082SWENS	DNR-AVTEC Seward Swenson Property	BSWENS	10	1	100.00	078200080
B82UTI	AVTEC Facilities Maintenance Utilities	B8182UTILI	AVTEC Facilities Maintenance Utilities	BUTILI	10	1	100.00	078201080
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BAS15CNVEN	Basic Support (Client Services) Converted SY15 ENs	BASCNV	10	1	100.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSPETS	Pre Employment Transition Svcs-Student	BSF17F	10	1	100.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSPETS	Pre Employment Transition Svcs-Student	BSSUPF	10	1	100.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSF15A	10	1	100.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSF15A	20	1	0.00	
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSF15G	10	1	100.00	077200031
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSF16A	10	1	100.00	077200031
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSF16A	20	1	0.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSF16B	10	1	100.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSF17F	10	1	100.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSF17G	10	1	100.00	077200031
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSSUPF	10	1	100.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	BSSUPG	10	1	100.00	077200031
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	CSBS01	10	1	100.00	077200050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BASICSUPPT	Basic Support (Client Services)	CSBS01	10	2	0.00	077200031
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BSINDIRECT	DVR Basic Support Indirect Federal	INDRCT	10	1	100.00	071400050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	BSVRINDIRC	Basic Support VR Indirect Federal	VRINDR	10	1	100.00	077100050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	MSINDBSFED	MS Indirect Basic Support federal	INDRCT	10	1	100.00	071400050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	MSINDBSPFY	MS Indirect for Prior Yr BS federal	INDRCT	10	1	100.00	071400050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	MSINDBSGFM	MS Indirect Basic Support match	INDRCG	10	1	100.00	077200031
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	MSINDBSPET	MS Indirect for BS PETS	INDRCT	10	1	100.00	071400050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	VRINDBSFED	VR Indirect Basic Support federal	VRINDR	10	1	100.00	077100050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	VRINDBSPFY	VR Indirect for Prior Yr BS federal	VRINDR	10	1	100.00	077100050
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	VRINDBSGFM	VR Indirect Basic Support match	VRINDM	10	1	100.00	077200031
BASSUP	Rehabilitation Services_Grants to States CFDA 84.126	VRINDBSPET	VR Indirect for BS PETS	VRINDR	10	1	100.00	077100050
BDPOPS	DP Operations Management and Network Services	B0717DPOPS	DP Operations Management and Network Services	BDPOPS	10	1	100.00	071700080
BLSOSH	Compensation and Working Conditions CFDA 17.005	ANNLSURVEY	Annual Survey	BLOSFW	10	1	50.00	071800050
BLSOSH	Compensation and Working Conditions CFDA 17.005	ANNLSURVEY	Annual Survey	BLOSFW	10	2	50.00	071800060
BLSOSH	Compensation and Working Conditions CFDA 17.005	ANNLSURVEY	Annual Survey	BLOSHF	10	1	100.00	071800050
BLSOSH	Compensation and Working Conditions CFDA 17.005	ANNLSURVEY	Annual Survey	BLOSHW	10	1	100.00	071800060
BLSOSH	Compensation and Working Conditions CFDA 17.005	CFOIBLSOSH	Census of Fatal Occupational Injuries (CFOI)	BLOSFW	10	1	50.00	071800050
BLSOSH	Compensation and Working Conditions CFDA 17.005	CFOIBLSOSH	Census of Fatal Occupational Injuries (CFOI)	BLOSFW	10	2	50.00	071800060
BLSOSH	Compensation and Working Conditions CFDA 17.005	CFOIBLSOSH	Census of Fatal Occupational Injuries (CFOI)	BLOSHF	10	1	100.00	071800050
BLSOSH	Compensation and Working Conditions CFDA 17.005	CFOIBLSOSH	Census of Fatal Occupational Injuries (CFOI)	BLOSHW	10	1	100.00	071800060
BLSOSH	Compensation and Working Conditions CFDA 17.005	MSINDANSRF	MS Indirect for Annual Survey federal	INDRCT	10	1	100.00	071400050
BLSOSH	Compensation and Working Conditions CFDA 17.005	MSINDANSRW	MS Indirect for Annual Survey WSCAA	INDRCW	10	1	100.00	071800060
BLSOSH	Compensation and Working Conditions CFDA 17.005	MSINDCFOIF	MS Indirect for CFOI federal	INDRCT	10	1	100.00	071400050
BLSOSH	Compensation and Working Conditions CFDA 17.005	MSINDCFOIW	MS Indirect for CFOI WSCAA	INDRCW	10	1	100.00	071800060
BWDWIB	WD-WIB Oversight	B5512WIBST	WD-WIB Oversight - OS STEP	BWORKD	10	1	100.00	071120080
BWDWIB	WD-WIB Oversight	B5512WIBWI	WD-WIB Oversight	BWORKD	10	1	100.00	071120080
BWDWIB	WD-WIB Oversight	B5561WORKD	WD-WIB Oversight	BWORKD	10	1	100.00	071120080
D42CON	Construction Contractor and Electrical/Mechanical Admin	B0842CONST	CED CON Electric/Mech WH	BWHCON	10	1	100.00	074200080
D42CON	Construction Contractor and Electrical/Mechanical Admin	B0843CONST	CED CON Electric/Mech MI	BMICON	10	1	100.00	074300080

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
D60001	Energy Costs and Rural Alaska Out-migration: AkDOL&WD	B0818AEARM	Energy Costs and Rural Alaska Out-Migration: AkDOL&WD	BAEARM	10	1	100.00	071800080
D60001	Energy Costs and Rural Alaska Out-migration: AkDOL&WD	D086000100	Energy Costs and Rural Alaska Out-migration: AkDOL&WD	600011	10	1	100.00	071800080
D60052	CNA Testing Space and Equipment Usage	B0881CNAXX	CNA Testing Space and Equipment Usage	BCNAXX	10	1	100.00	078100080
D60052	CNA Testing Space and Equipment Usage	D086005200	CNA Testing Space and Equipment Usage	600521	10	1	100.00	078100080
D60054	Construction Contractor Enforcement Program and Electrical/M	D086005400	Construction Contractor Enforcement Program and Electrical/M	600540	10	1	14.34	074200080
D60054	Construction Contractor Enforcement Program and Electrical/M	D086005400	Construction Contractor Enforcement Program and Electrical/M	600540	10	2	85.66	074300080
D60223	Bulk Fuel & Power Plant Operator Training	D086022300	Bulk Fuel & Power Plant Operator Training	602230	10	1	100.00	078100080
D60223	Bulk Fuel & Power Plant Operator Training	B0881BULKF	Bulk Fuel & Power Plant Operator Training	BBULKF	10	1	100.00	078100080
DEIOES	Disability Employment Initiative (DEI) 17.207	DEI00000WD	Disability Employment Initiative Workforce Development	DEI0WD	10	1	100.00	075500050
DEIOES	Disability Employment Initiative (DEI) 17.207	DEI00000WS	Disability Employment Initiative Workforce Services	DEI0WS	10	1	100.00	075300050
DEIOES	Disability Employment Initiative (DEI) 17.207	DEI00ADMIN	Disability Employment Initiative Administration	WAYPEY	10	1	100.00	075100050
DEIOES	Disability Employment Initiative (DEI) 17.207	DEIINDIRCT	MS Indirect for DEI WS	INDRCT	10	1	100.00	071400050
DEIOES	Disability Employment Initiative (DEI) 17.207	DEIPROGRAM	Disability Employment Initiative Program	WAYPEY	10	1	100.00	075100050
DEIOES	Disability Employment Initiative (DEI) 17.207	ETINDDEI0D	ETS Indirect for DEI WD	ETINDR	10	1	100.00	075110050
DEIOES	Disability Employment Initiative (DEI) 17.207	ETINDDEI0S	ETS Indirect for DEI WS	ETINDR	10	1	100.00	075110050
DEIOES	Disability Employment Initiative (DEI) 17.207	MSINDDEI0D	MS Indirect for DEI WD	INDRCT	10	1	100.00	071400050
DENALI	Denali Commission CFDA 90.100	DCBULKFUEL	Denali Comm Bulk Fuel Demonstration Tank Farm	AVTE01	10	1	100.00	078100050
DENALI	Denali Commission CFDA 90.100	DISTRESLMI	Distressed Community	DC0001	10	1	100.00	071800050
DENALI	Denali Commission CFDA 90.100	DISTRSINDR	Distressed Community Indirect	INDRCT	10	1	100.00	071400050
DIRLON	Federal Direct Student Loans CFDA 84.268	PARENTPLUS	Direct Student Loans-Parent Plus	AVTE01	10	1	100.00	078100050
DIRLON	Federal Direct Student Loans CFDA 84.268	SUBSIDIZED	Direct Student Loans-Subsidized	AVTE01	10	1	100.00	078100050
DIRLON	Federal Direct Student Loans CFDA 84.268	UNSUBSDIZD	Direct Student Loans-Unsubsidized	AVTE01	10	1	100.00	078100050
DVOP00	Disable Veterans' Outreach Program (DVOP) CFDA 17.801	DVOP000000	Disabled Veterans' Outreach Program (DVOP)	DVOP01	10	1	100.00	075100050
DVOP00	Disable Veterans' Outreach Program (DVOP) CFDA 17.801	DVOP000001	Disabled Veterans' Outreach Program	DVOPWS	10	1	100.00	075300050
DVOP00	Disable Veterans' Outreach Program (DVOP) CFDA 17.801	DVOPINDRCT	DVOP Federal Indirect	INDRCT	10	1	100.00	071400050
DVOP00	Disable Veterans' Outreach Program (DVOP) CFDA 17.801	ETINDDVOPS	ETS Indirect for DVOP WS	ETINDR	10	1	100.00	075110050
E56001	Braille Service Support to School Districts	E056001200	Braille Service Support to School Districts	600124	10	1	100.00	077500080
E60010	Carl Perkins Postsecondary Career and Technical Education	E056001000	Carl Perkins Postsecondary Career and Technical Education	600100	10	1	100.00	078100080
E60012	Braille Service Support to School Districts	B0575BRAIL	Braille Services Support to School Districts	BBRAIL	10	1	100.00	077500080
E60012	Braille Service Support to School Districts	E056001201	Braille Service Support to School Districts	600124	10	1	100.00	077500080
E60084	AWIB Fees	B0512DEEDX	AWIB Fees DEED	BDEEDX	10	1	100.00	071120080
E60084	AWIB Fees	B0561DEEDX	AWIB Fees DEED	BDEEDX	10	1	100.00	071120080
E60084	AWIB Fees	E056008400	AWIB Fees	600840	10	1	100.00	076100080
E60102	Perkins Accountability Data Reporting	B0518PERKN	Perkins Accountability Data Reporting	BPERKN	10	1	100.00	071800080
E60102	Perkins Accountability Data Reporting	E056010200	Perkins Accountability Data Reporting	601020	10	1	100.00	071800080
E60159	Carl Perkins Postsecondary Planning EL 16.170.05	E056015900	Carl Perkins Postsecondary Planning EL 16.170.05	601590	10	1	100.00	078100080
E60162	ACPE Statewide Longitudinal Data System Partnership	B0518ACPES	ACPE Statewide Longitudinal Data System	BACPES	10	1	100.00	071800080
E60162	ACPE Statewide Longitudinal Data System Partnership	E056016200	ACPE Statewide Longitudinal Data System Partnership	601620	10	1	100.00	071800080
E60269	School Bus Driver Instructor Certification & Recertification	B0581SCBUS	School Bus Driver Instructor Certification & Recertification	BSCBUS	10	1	100.00	078100080
E60269	School Bus Driver Instructor Certification & Recertification	E056026900	School Bus Driver Instructor Certification & Recertification	602690	10	1	100.00	078100080
EDACIP	Investments for Public Works & Econ Dev Facility CFDA 11.300	EDAIVCLNRY	Economic Development Administration IV Culinary Academy	AVCU01	10	1	100.00	070110350



Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
EDACIP	Investments for Public Works & Econ Dev Facility CFDA 11.300	EDAIVTRUCK	Economic Development Administration IV Truck Training	AVTR01	10	1	50.00	070110150
EDACIP	Investments for Public Works & Econ Dev Facility CFDA 11.300	EDAIVTRUCK	Economic Development Administration IV Truck Training	AVTR01	10	2	50.00	070110131
EUC000	Emergency Unemployment Compensation (EUC)CFDA 17.225	EUC0000000	Emergency Unemployment Compensation	EUC0UI	10	1	100.00	075700050
FEDTRN	Rehab Training_State Voc Rehab Unit In-Svc Trnng CFDA 84.265	FEDTRAINNG	Federal Training Grant F11-F15	CS0001	10	1	100.00	077200050
H18DEM	H&SS Population Estimates-Demographic Support	B0618DEMOG	H&SS Population Estimates-Demographic Support	BDEMOG	10	1	100.00	071800080
H60214	Access To Career Opportunities For Youth In Transition	B0675ACCES	Access to Career Opportunities For Youth In Transition	BACCES	10	1	100.00	077501080
H60214	Access To Career Opportunities For Youth In Transition	H066021400	Access To Career Opportunities For Youth In Transition	602140	10	1	100.00	077501080
H60244	Seward Lease Space at AVTEC	B0682LEASE	Seward Lease Space at AVTEC	BLEASE	10	1	100.00	078200080
H60244	Seward Lease Space at AVTEC	H066024400	Seward Lease Space at AVTEC	602440	10	1	100.00	078200080
H60510	AWIB Oversight - Funding from DPA	B0612HSSDP	WIB Oversight - from HSS DPA	BHSSDP	10	1	100.00	071120080
H60510	AWIB Oversight - Funding from DPA	B0661HSSDP	AWIB Oversight - Funding from DPA	BHSSDP	10	1	100.00	071120080
H60510	AWIB Oversight - Funding from DPA	H066051000	AWIB Oversight - Funding from DPA	605100	10	1	100.00	076100080
H60559	Alaska Occupational Information Database	B0618AKODB	Alaska Occupational Information Database	BAKODB	10	1	100.00	071800080
H60559	Alaska Occupational Information Database	H066055900	Alaska Occupational Information Database	605590	10	1	100.00	071800080
H74DDS	Disability Determination Services for Medicaid Recipients	B0674DDSMR	Disability Determination Services for Medicaid Recipients	BDDSMR	10	1	100.00	077400080
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILOBINDRCT	I/L Older Blind Indirect	INDRCT	10	1	100.00	071400050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILOBVRINDR	I/L Older Blind VR Indirect Federal	VRINDR	10	1	100.00	077100050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	IL0001	10	1	90.00	077300050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	IL0001	10	2	10.00	077300031
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OBF15A	10	1	100.00	077500050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OBF15B	10	1	100.00	077500030
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OBF16A	10	1	87.00	077500050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OBF16A	10	2	13.00	077500031
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OBF16F	10	1	100.00	077500050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OBF16G	10	1	100.00	077500031
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OBF17F	10	1	100.00	077500050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OBF17G	10	1	100.00	077500031
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OLDBLF	10	1	100.00	077500050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	ILODLBLIND	Independent Living Older Blind	OLDBLG	10	1	100.00	077500031
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	MSINDSPOBL	MS Indirect Special Projs Older Blind	INDRCT	10	1	100.00	071400050
ILOBLN	Rehab Svc_Ind Living Svc-Older Blind Individuals CFDA 84.177	VRINDSPOBL	VR Indirect Special Projs Older Blind	VRINDR	10	1	100.00	077100050
ILPRTB	ACL Independent Living State Grants CFDA 93.369	IL000PARTB	Independent Living Part B	IL0001	10	1	22.00	077300050
ILPRTB	ACL Independent Living State Grants CFDA 93.369	IL000PARTB	Independent Living Part B	IL0001	10	2	78.00	077300031
ILPRTB	ACL Independent Living State Grants CFDA 93.369	IL000PARTB	Independent Living Part B	ILPB16	10	1	100.00	077500050
ILPRTB	ACL Independent Living State Grants CFDA 93.369	IL000PARTB	Independent Living Part B	PBF15A	10	1	22.00	077300050
ILPRTB	ACL Independent Living State Grants CFDA 93.369	IL000PARTB	Independent Living Part B	PBF15A	10	2	78.00	077300030
ILPRTB	ACL Independent Living State Grants CFDA 93.369	IL000PARTB	Independent Living Part B	PBF16A	10	1	26.00	077300050
ILPRTB	ACL Independent Living State Grants CFDA 93.369	IL000PARTB	Independent Living Part B	PBF16A	10	2	70.00	077300030
ILPRTB	ACL Independent Living State Grants CFDA 93.369	IL000PARTB	Independent Living Part B	PBF16A	10	3	4.00	077300031
ILPRTB	ACL Independent Living State Grants CFDA 93.369	ILPBINDRCT	I/L Part B Indirect	INDRCT	10	1	100.00	071400050
ILPRTB	ACL Independent Living State Grants CFDA 93.369	ILPBVRINDR	I/L Part B VR Indirect Federal	VRINDR	10	1	100.00	077100050
LABCER	Temporary Labor Certification for Foreign Workrs CFDA 17.273	ETINDLABCD	ETS Indirect for Labor Certification WD	ETINDR	10	1	100.00	075110050
LABCER	Temporary Labor Certification for Foreign Workrs CFDA 17.273	LABCRTINDR	Labor Cert Federal Indirect	INDRCT	10	1	100.00	071400050
LABCER	Temporary Labor Certification for Foreign Workrs CFDA 17.273	LABOR0CERT	Temporary Labor Certification for Foreign Workers	LABC01	10	1	100.00	075100050
LABCER	Temporary Labor Certification for Foreign Workrs CFDA 17.273	LABORCERT0	Temporary Labor Certification for Foreign Workers	LABCWD	10	1	100.00	075500050

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
LFSTAT	Labor Force Statistics CFDA 17.002	CES0BLSLMI	Current Employment Statistic (CES)	LFSTAT	10	1	100.00	071800050
LFSTAT	Labor Force Statistics CFDA 17.002	ES202BSLMI	Employee & Wage Records (ES-202)	LFSTAT	10	1	100.00	071800050
LFSTAT	Labor Force Statistics CFDA 17.002	LAUSBLSLMI	Local Area Unemployment Statistics (LAUS)	LFSTAT	10	1	100.00	071800050
LFSTAT	Labor Force Statistics CFDA 17.002	MSINDCES00	MS Indirect for Current Employment Statistic (CES)	INDRCT	10	1	100.00	071400050
LFSTAT	Labor Force Statistics CFDA 17.002	MSINDES202	MS Indirect for Employee & Wage Records (ES-202)	INDRCT	10	1	100.00	071400050
LFSTAT	Labor Force Statistics CFDA 17.002	MSINDLAUS0	MS Indirect for Local Area Unemployment Statistics (LAUS)	INDRCT	10	1	100.00	071400050
LFSTAT	Labor Force Statistics CFDA 17.002	MSINDOES00	MS Indirect for Occupational Employment Statistics (OES)	INDRCT	10	1	100.00	071400050
LFSTAT	Labor Force Statistics CFDA 17.002	OES0BLSLMI	Occupational Employment Statistics (OES)	LFSTAT	10	1	100.00	071800050
LSTATS	Labor Force Statistics CFDA 17.002	CES0000LMI	Current Employment Statistic (CES)	LFS001	10	1	100.00	071800050
LSTATS	Labor Force Statistics CFDA 17.002	CES0000LMI	Current Employment Statistic (CES)	LFS001	99	1	100.00	071800030
LSTATS	Labor Force Statistics CFDA 17.002	CESINDIRCT	CES Indirect Federal	INDRCT	10	1	100.00	071400050
LSTATS	Labor Force Statistics CFDA 17.002	ES20200LMI	ES-202 Employee & Wage Records (ES-202)	LFS001	10	1	100.00	071800050
LSTATS	Labor Force Statistics CFDA 17.002	ES20200LMI	ES-202 Employee & Wage Records (ES-202)	LFS001	99	1	100.00	071800030
LSTATS	Labor Force Statistics CFDA 17.002	ES202INDIR	ES202 Indirect Federal	INDRCT	10	1	100.00	071400050
LSTATS	Labor Force Statistics CFDA 17.002	LAUS000LMI	Local Area Unemployment Statistics (LAUS)	LFS001	10	1	100.00	071800050
LSTATS	Labor Force Statistics CFDA 17.002	LAUS000LMI	Local Area Unemployment Statistics (LAUS)	LFS001	99	1	100.00	071800030
LSTATS	Labor Force Statistics CFDA 17.002	LAUSINDIRC	LAUS Indirect Federal	INDRCT	10	1	100.00	071400050
LSTATS	Labor Force Statistics CFDA 17.002	OES0000LMI	Occupational Employment Statistics (OES)	LFS001	10	1	100.00	071800050
LSTATS	Labor Force Statistics CFDA 17.002	OES0000LMI	Occupational Employment Statistics (OES)	LFS001	99	1	100.00	071800030
LSTATS	Labor Force Statistics CFDA 17.002	OESINDIRCT	OES Indirect Federal	INDRCT	10	1	100.00	071400050
LVER00	Local Veterans Employment Representative Program CFDA 17.804	ETINDLVERD	ETS Indirect for LVER WD	ETINDR	10	1	100.00	075110050
LVER00	Local Veterans Employment Representative Program CFDA 17.804	ETINDLVERS	ETS Indirect for LVER WS	ETINDR	10	1	100.00	075110050
LVER00	Local Veterans Employment Representative Program CFDA 17.804	LVER000000	Local Veterans' Employment Representative Program (LVER)	LVER01	10	1	100.00	075100050
LVER00	Local Veterans Employment Representative Program CFDA 17.804	LVER0000WD	Local Veterans' Employment Representative Program Wrkfrc Dev	LVERWD	10	1	100.00	075500050
LVER00	Local Veterans Employment Representative Program CFDA 17.804	LVER0000WS	Local Veterans' Employment Representative Prgrm Wrkfrc Svcs	LVERWS	10	1	100.00	075300050
LVER00	Local Veterans Employment Representative Program CFDA 17.804	LVERINDRCT	MS Indirect for LVER WS	INDRCT	10	1	100.00	071400050
LVER00	Local Veterans Employment Representative Program CFDA 17.804	MSINDLVERD	MS Indirect for LVER WD	INDRCT	10	1	100.00	071400050
N44JPO	Support to the SPCO/JPO [ADOLWD]	B1044PIPEL	Support to the SPCO/JPO	BPIPEL	10	1	100.00	074400080
ONESTP	One Stop 17.207	ONESTOPIND	One Stop LMI Indirect Federal	INDRCT	10	1	100.00	071400050
ONESTP	One Stop 17.207	ONESTOPLMI	One Stop	ONESTP	10	1	100.00	071800050
PELLGR	Federal Pell Grant Program CFDA 84.063	PELL0ADMIN	Pell Grants Administration	AVTE01	10	1	100.00	078100050
PELLGR	Federal Pell Grant Program CFDA 84.063	PELLPROGRM	Pell Grants Program	AVTE01	10	1	100.00	078100050
R60003	Child Support Assistance - UI Interface	B0457CHILD	DOR/UI Child Support Assistance - UI Interface	BCHILD	10	1	100.00	075700080
R60003	Child Support Assistance - UI Interface	R046000300	Child Support Assistance - UI Interface	600030	10	1	100.00	075200080
R60007	Child Support Assistance - Occupational Licensing	B0443OCLIC	Child Support Assistance - Occupational Licensing	BOCLIC	10	1	100.00	074300080
R60007	Child Support Assistance - Occupational Licensing	R046000700	Child Support Assistance - Occupational Licensing	600070	10	1	100.00	074300080
R60060	Virtual Contact Center	B0457VRTUL	DOR-UI Virtual Contact Center (PFD)	BVRTUL	10	1	100.00	075700080
R60060	Virtual Contact Center	B0457VRTUL	DOR-UI Virtual Contact Center (PFD)	BVRTUL	20	1	100.00	
R60060	Virtual Contact Center	R046006000	Virtual Contact Center	600601	10	1	100.00	075200080
R60076	Alaska Housing Market Indicators	B0418AHFCC	Alaska Housing (Capital)	BAHFCC	10	1	100.00	07RS71800
R60076	Alaska Housing Market Indicators	B0418AHFCC	Alaska Housing (Capital)	BAHFCC	20	1	100.00	071800080
R60076	Alaska Housing Market Indicators	R046007600	Alaska Housing Market Indicators - Operating	600760	10	1	100.00	071800080
R60076	Alaska Housing Market Indicators	R046007601	Alaska Housing Market Indicators - Capital	60076C	10	1	100.00	07RS60076
REEMPL	Remepoyment Svcs & Eligibility Assess (UI) CFDA 17.225	RESEA00000	Remepoyment Services and Eligibility Assessment	REEMUI	10	1	100.00	075700050
REO000	Reentry Employment Opportunities CFDA 17.270	ETINDLEAPD	ETS Indirect for LEAP WD	ETINDR	10	1	100.00	075110050

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
REO000	Reentry Employment Opportunities CFDA 17.270	ETINDLEAPS	ETS Indirect for LEAP WS	ETINDR	10	1	100.00	075110050
REO000	Reentry Employment Opportunities CFDA 17.270	LEAPAJCSWD	Linking to Employment Activities Pre-release AJC-2 WD	REOOWD	10	1	100.00	075500050
REO000	Reentry Employment Opportunities CFDA 17.270	LEAPAJCSWS	Linking to Employment Activities Pre-release AJC-2 WS	REOOWS	10	1	100.00	075300050
REO000	Reentry Employment Opportunities CFDA 17.270	MSINDLEAPD	MS Indirect for LEAP WD	INDRCT	10	1	100.00	071400050
REO000	Reentry Employment Opportunities CFDA 17.270	MSINDLEAPS	MS Indirect for LEAP WS	INDRCT	10	1	100.00	071400050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	ETINDSCSED	ETS Indirect for SCSEP WD	ETINDR	10	1	100.00	075110050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	SCSEP000HQ	SCSEP Headquarters	SCEP01	10	1	100.00	075100050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	SCSEP000EC	SCSEP Other Enrollee Costs	SCEP01	10	1	100.00	075100050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	SCSEP0EWF	SCSEP Earned Wages & Fringe Benefits	SCEP01	10	1	100.00	075100050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	SCSEPWF0	SCSEP Earned Wages & Fringe Benefits	SCSPWD	10	1	100.00	075500050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	SCSEPHQ000	SCSEP Headquarters	SCSPWD	10	1	100.00	075500050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	SCSEPINDRC	SCSEP Federal Indirect	INDRCT	10	1	100.00	071400050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	SCSEPLCAL	SCSEP Local	SCEP01	10	1	100.00	075100050
SCSEPO	Senior Community Service Employment Program CFDA 17.235	SCSEPOEC00	SCSEP Other Enrollees Costs	SCSPWD	10	1	100.00	075500050
SSDINS	Social Security_Disability Insurance CFDA 96.001	MSINDDDS00	MS Indirect Disability Determination System	INDRCT	10	1	100.00	071400050
SSDINS	Social Security_Disability Insurance CFDA 96.001	SSD15CNVEN	Social Security Disability Insurance SY15 Converted ENs	SSDCNV	10	1	100.00	
SSDINS	Social Security_Disability Insurance CFDA 96.001	SSDINDIRCT	DDS Indirect Federal	INDRCT	10	1	100.00	071400050
SSDINS	Social Security_Disability Insurance CFDA 96.001	SSDISINSUR	Social Security_Disability Insurance	DDS001	10	1	100.00	077400050
SSDINS	Social Security_Disability Insurance CFDA 96.001	SSDISINSUR	Social Security_Disability Insurance	DDS001	10	2	0.00	077400050
SSDINS	Social Security_Disability Insurance CFDA 96.001	SSDISINSUR	Social Security_Disability Insurance	DDS002	10	1	100.00	077400050
SSDINS	Social Security_Disability Insurance CFDA 96.001	SSDVRINDIR	DDS VR Indirect Federal	VRINDR	10	1	100.00	077100050
SSDINS	Social Security_Disability Insurance CFDA 96.001	STINDDDS00	Statewide Indirect	STINDR	10	1	100.00	071400031
SSDINS	Social Security_Disability Insurance CFDA 96.001	VRINDDDS00	VR Indirect Disability Determination System	VRINDR	10	1	100.00	077100050
SSIREI	Supplemental Security Income CFDA 96.006	SSI00REIMB	Supplemental Security Income (Reimbursements)	SSIR01	10	1	100.00	077200050
STATE0	State Programs	BEPCHANCE0	State Chance Business Enterprise Program	CHNCEF	10	1	100.00	077200068
STATE0	State Programs	BEPCHANCE0	State Chance Business Enterprise Program	CHNF17	10	1	100.00	077200068
STATE0	State Programs	BEPSHEPARD	Federal Randolph Shepard Business Enterprise Program	SHPF17	10	1	100.00	077200069
STATE0	State Programs	BEPSHEPARD	Federal Randolph Shepard Business Enterprise Program	SHPRDF	10	1	100.00	077200069
SUPEMP	Supported Employment Svc-Indiv Signfcnt Disablt CFDA 84.187	SUPEMPLYMT	Supported Employment	SEF16F	10	1	100.00	077500050
SUPEMP	Supported Employment Svc-Indiv Signfcnt Disablt CFDA 84.187	SUPEMPLYMT	Supported Employment	SEF16G	10	1	100.00	077500031
SUPEMP	Supported Employment Svc-Indiv Signfcnt Disablt CFDA 84.187	SUPEMPLYMT	Supported Employment	SEF17F	10	1	100.00	077500050
SUPEMP	Supported Employment Svc-Indiv Signfcnt Disablt CFDA 84.187	SUPEMPLYMT	Supported Employment	SPPJ01	10	1	100.00	077500050
SUPEMP	Supported Employment Svc-Indiv Signfcnt Disablt CFDA 84.187	SUPEMPLYMT	Supported Employment	SPPJ01	10	2	0.00	077500031
SUPEMP	Supported Employment Svc-Indiv Signfcnt Disablt CFDA 84.187	SUPEMPLYMT	Supported Employment	SUPEMF	10	1	100.00	077500050
SUPEMP	Supported Employment Svc-Indiv Signfcnt Disablt CFDA 84.187	SUPEMPLYMT	Supported Employment	SUPEMG	10	1	100.00	
T63018	AVTEC Training Courses	T256301800	AVTEC Training Courses	630180	10	1	100.00	078100080
T63018	AVTEC Training Courses	B2581TRAIN	AVTEC Training Courses	BTRAIN	10	1	100.00	078100080
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	ETINDTAA00	ET Indirect TAA	ETINDR	10	1	100.00	075110050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	ETINDTAAAD	Indirect Trade Adjustment Act Admin	ETINDR	10	1	100.00	075110050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	ETINDTHCTC	ET Indirect TAA Health Coverage Tax Credit	ETINDR	10	1	100.00	075110050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	MSINDTAAAD	MS Indirect Trade Adjustment Act Admin	INDRCT	10	1	100.00	071400050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	MSINDTHCTC	MS Indirect TAA Health Coverage Tax Credit	INDRCT	10	1	100.00	071400050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAA00ADMIN	Trade Adjustment Act-Administration	TAA001	10	1	100.00	075100050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAAADMIN00	Trade Adjustment Act Admin	TAAOWD	10	1	100.00	075500050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAACASEMGT	Trade Adjustment Act-Case Management	TAA001	10	1	100.00	075100050

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAACASMGMT	Trade Adjustment Act Case Management	TAA0WD	10	1	100.00	075500050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAACMINDRC	TAA Case Management Federal Indirect	INDRCT	10	1	100.00	071400050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAAHCTC000	TAA Health Coverage Tax Credit	TAA0WD	10	1	100.00	075500050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAAINDIRCT	TAA Admin Federal Indirect	INDRCT	10	1	100.00	071400050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAAPROG000	Trade Adjustment Act Program	TAA0WD	10	1	100.00	075500050
TAA000	Trade Adjustment Assistance (TAA) CFDA 17.245	TAAPROGRAM	Trade Adjustment Act-Program	TAA001	10	1	100.00	075100050
TK2WRK	Ticket to Work	TICKET2WK2	DO NOT USE	TK2WRK	10	1	100.00	075300050
TKT2WK	Ticket to Work 96.008	TICKET2WRK	Ticket to Work	TKT2WK	10	1	100.00	075300050
TKT2WK	Ticket to Work 96.008	TICKET2WRK	Ticket to Work	TKT2WK	20	1	100.00	
UI0000	Unemployment Insurance (UI) CFDA 17.225	UIPGINTPER	UI Prog Integrity & Performance Improvements	UI00UI	10	1	100.00	075700050
UI0000	Unemployment Insurance (UI) CFDA 17.225	DPUIINDRCT	DP UI Indirect Federal	INDRCT	10	1	100.00	071400050
UI0000	Unemployment Insurance (UI) CFDA 17.225	ETINDUIADM	ETS Indirect for UI Admin	ETINDR	10	1	100.00	075110050
UI0000	Unemployment Insurance (UI) CFDA 17.225	ETINDUITAX	ETS Indirect for UI Tax	ETINDR	10	1	100.00	075110050
UI0000	Unemployment Insurance (UI) CFDA 17.225	ETSUIINDRC	ETS UI Indirect Federal	INDRCT	10	1	100.00	071400050
UI0000	Unemployment Insurance (UI) CFDA 17.225	MSINDDPTAX	DP UI Tax Indirect Federal	INDRCT	10	1	100.00	071400050
UI0000	Unemployment Insurance (UI) CFDA 17.225	MSINDUITAX	MS Indirect for UI Tax	INDRCT	10	1	100.00	071400050
UI0000	Unemployment Insurance (UI) CFDA 17.225	REA0SBRUI	Reemployment & Eligibility Assessment SBR-UI	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	REA0SBRETS	Reemployment & Eligibility Assessment SBR-E&TS	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	REAETSINDR	REA SBR E&TS Federal Indirect	INDRCT	10	1	100.00	071400050
UI0000	Unemployment Insurance (UI) CFDA 17.225	REAUINDRC	REA UI Indirect Federal	INDRCT	10	1	100.00	071400050
UI0000	Unemployment Insurance (UI) CFDA 17.225	RESEA000UI	Reemployment Services and Eligibility Assessment	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	RSEAUINDR	RSEA UI Indirect Federal	INDRCT	10	1	100.00	071400050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UI00000DP	UI Data Processing	UIDP01	10	1	100.00	071700050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UI00000ETS	UI Employment & Training Services	UIETS1	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UI00000TAX	UI Tax Split 81%/19%	UITXUI	10	1	81.00	075700050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UI00000TAX	UI Tax Split 81%/19%	UITXUI	10	2	9.50	075700066
UI0000	Unemployment Insurance (UI) CFDA 17.225	UI00000TAX	UI Tax Split 81%/19%	UITXUI	10	3	9.50	075700067
UI0000	Unemployment Insurance (UI) CFDA 17.225	UI000ADMIN	Unemployment Insurance Administration-UI	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UI9623K1UI	UI Admin supplemental funds PMS# "K1"	UI00UI	10	1	100.00	075700050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UIADMIN0UI	Unemployment Insurance Administration	UI00UI	10	1	100.00	075700050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UIADMIN0WD	UI Admin Workforce Development	UI00WD	10	1	100.00	075500050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UIADMNADDL	Unemployment Insurance Administration-Additional Funding	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UIDP000TAX	UI DPTax Split 81%/19%	UIDPTX	10	1	81.00	071700050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UIDP000TAX	UI DPTax Split 81%/19%	UIDPTX	10	2	19.00	071700080
UI0000	Unemployment Insurance (UI) CFDA 17.225	UIDP000TAX	UI DPTax Split 81%/19%	UIDPTX	20	1	100.00	071700050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UIINDIRECT	UI Admin Indirect Federal	INDRCT	10	1	100.00	071400050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UISBRBART1	UI SBR Additional Funding-Benefit Audit Recovery Tracking Sys	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UISBRBARTS	UI SBR Benefits Audit Recovery Tracking System Upgrade	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UISBRDAT00	UI SBR Data Analytics Tool	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UISBRPHSEC	UI SBR Physical Security	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UISBRSIDES	UI SBR State Information Data Exchange System Implementation	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UISBRTREAS	UI SBR Treasury Offset Program Implementation	UI0001	10	1	100.00	075200050
UI0000	Unemployment Insurance (UI) CFDA 17.225	UISBRWAGEV	UI SBR Wage Verification for SIDES & BARTS	UI0001	10	1	100.00	075200050
UI0SAM	DO NOT USE	UI00000SAM	DO NOT USE	SAM000	10	1	100.00	075700040
UIADDL	Unemployment Insurance-Additional Funding CFDA 17.225	UIADDITION	UI Additional Funding	UIADUI	10	1	100.00	075700050
UIMODO	Employment and Training Services (ETS) UI Modernization	UIMODINDRC	UI Modernization Federal Indirect	INDRCT	10	1	100.00	071400050

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
UIMODO	Employment and Training Services (ETS) UI Modernization	UIMODRNZTN	Employment and Training Services (E&TS) UI Modernization	UIMOD1	10	1	100.00	075100050
UISAM0	Secure Access Management(SAM)	UISAM00001	Secure Access Management(SAM) Holding Program	UISAM0	10	1	100.00	075700050
UISAM1	Secure Access Management RSA	B3157SAM15	WC-UI Secure Access Management	SAMRSA	10	1	100.00	075700080
UISBR0	UI Supplemental Budget Request CFDA 17.225	SBR00SIDES	UI SBR State Information Data Exchange System Implementation	SBR0UI	10	1	100.00	075700050
UISBR0	UI Supplemental Budget Request CFDA 17.225	SBRBARTSAD	Ui SBR BARTS Project Add'l Funding	SBR0UI	10	1	100.00	075700050
UISBR0	UI Supplemental Budget Request CFDA 17.225	SBRTREASRY	UI SBR Treasury Offset Program Implementation	SBR0UI	10	1	100.00	075700050
UISBRD	UI Supplemental Budget Request Data CFDA 17.225	ETINDUIDAT	ET Indirect SBR Data Analytics Tool	ETINDR	10	1	100.00	075110050
UISBRD	UI Supplemental Budget Request Data CFDA 17.225	MSINDUIDAT	MS Indirect SBR Data Analytics Tool	INDRCT	10	1	100.00	071400050
UISBRD	UI Supplemental Budget Request Data CFDA 17.225	SBRANLTOOL	UI SBR Data Analytics Tool	SBRDUI	10	1	100.00	075700050
UISBRD	UI Supplemental Budget Request Data CFDA 17.225	SBRINTPERF	UI SBR Prog Integrity and Performance Improvements	SBRDUI	10	1	100.00	075700050
UISBRD	UI Supplemental Budget Request Data CFDA 17.225	SBRSECURITY	UI SBR Data Physical Security	SBRDUI	10	1	100.00	075700050
WAGPEY	Wagner Peyser (WP) 17.207	ETINDWP00D	ETS Indirect for Wagner Peyser WD	ETINDR	10	1	100.00	075110050
WAGPEY	Wagner Peyser (WP) 17.207	ETINDWP00S	ETS Indirect for Wagner Peyser WS	ETINDR	10	1	100.00	075110050
WAGPEY	Wagner Peyser (WP) 17.207	ETINDWP00U	ETS Indirect for Wagner Peyser UI	ETINDR	10	1	100.00	075110050
WAGPEY	Wagner Peyser (WP) 17.207	ETINDWP10S	ETS Indirect for Wagner Peyser 10% WS	ETINDR	10	1	100.00	075110050
WAGPEY	Wagner Peyser (WP) 17.207	ETINDWPDEI	ET Ind DEIP13 recoded to WagPey	ETINDR	10	1	100.00	075110050
WAGPEY	Wagner Peyser (WP) 17.207	ETINDWP1BC	ETS Indirect for Labor Cert recoded to Wag Pey	ETINDR	10	1	100.00	075110050
WAGPEY	Wagner Peyser (WP) 17.207	ETINDWPWTC	ETS Indirect for WOTC recoded to Wag Pey	ETINDR	10	1	100.00	075110050
WAGPEY	Wagner Peyser (WP) 17.207	MSINDWP00D	MS Indirect for Wagner Peyser WD	INDRCT	10	1	100.00	071400050
WAGPEY	Wagner Peyser (WP) 17.207	MSINDWPDEI	MS Ind DEIP13 recoded to WagPey	INDRCT	10	1	100.00	071400050
WAGPEY	Wagner Peyser (WP) 17.207	MSINDWP1BC	MS Indirect for Labor Cert recoded to Wag Pey	INDRCT	10	1	100.00	071400050
WAGPEY	Wagner Peyser (WP) 17.207	MSINDWPWTC	MS Indirect for WOTC recoded to Wag Pey	INDRCT	10	1	100.00	071400050
WAGPEY	Wagner Peyser (WP) 17.207	WAGPEY00DP	Wagner Peyser-Data Processing	WPDP01	10	1	100.00	071700050
WAGPEY	Wagner Peyser (WP) 17.207	WAGPEY00UI	Wagner Peyser-Unemployment Insurance	WPUI01	10	1	100.00	075200050
WAGPEY	Wagner Peyser (WP) 17.207	WAGPEY00WD	Wagner Peyser Workforce Development	WP00WD	10	1	100.00	075500050
WAGPEY	Wagner Peyser (WP) 17.207	WAGPEY00WS	Wagner Peyser Workforce Services	WP00WS	10	1	100.00	075300050
WAGPEY	Wagner Peyser (WP) 17.207	WAGPEY010P	Wagner Peyser 10%	WAYPEY	10	1	100.00	075100050
WAGPEY	Wagner Peyser (WP) 17.207	WAGPEY0ETS	Wagner Peyser-Employment & Training Services	WAYPEY	10	1	100.00	075100050
WAGPEY	Wagner Peyser (WP) 17.207	WAGPEY0UI0	Wagner Peyser Unemployment Insurance	WP00UI	10	1	100.00	075700050
WAGPEY	Wagner Peyser (WP) 17.207	WAGPEY10P0	Wagner Peyser 10%	WP00WS	10	1	100.00	075300050
WAGPEY	Wagner Peyser (WP) 17.207	WP10INDRCT	MS Indirect for Wagner Peyser 10% WS	INDRCT	10	1	100.00	071400050
WAGPEY	Wagner Peyser (WP) 17.207	WPDPINDRCT	DP Wagner Peyser Federal Indirect	INDRCT	10	1	100.00	071400050
WAGPEY	Wagner Peyser (WP) 17.207	WPINDIRECT	MS Indirect for Wagner Peyser WS	INDRCT	10	1	100.00	071400050
WAGPEY	Wagner Peyser (WP) 17.207	WPUIINDRCT	MS Indirect for Wagner Peyser UI	INDRCT	10	1	100.00	071400050
WIA0DW	WIA Dislocated Worker Formula Grants (DW) CFDA 17.278	WIA00DWORR	WIA Dislocated Worker Rapid Response	WIA001	10	1	100.00	076200050
WIA0DW	WIA Dislocated Worker Formula Grants (DW) CFDA 17.278	WIA0DW0LCL	WIA Dislocated Worker Local	WIA001	10	1	100.00	076200050
WIA0DW	WIA Dislocated Worker Formula Grants (DW) CFDA 17.278	WIA0DW0STW	WIA Dislocated Worker Statewide	WIA001	10	1	100.00	076200050
WIAADT	WIA Adult Program CFDA 17.258	WIAADTLCL	WIA Adult Local	WIA001	10	1	100.00	076200050
WIAADT	WIA Adult Program CFDA 17.258	WIAADLTSTW	WIA Adult Statewide	WIA001	10	1	100.00	076200050
WIAAME	WIA American Competitiveness CFDA 17.268	ETINDAAI0D	ETS Indirect for American Apprenticeship Initiative WD	ETINDR	10	1	100.00	075110050
WIAAME	WIA American Competitiveness CFDA 17.268	ETINDAAI0S	ETS Indirect for American Apprenticeship Initiative WS	ETINDR	10	1	100.00	075110050
WIAAME	WIA American Competitiveness CFDA 17.268	MSINDAAI0D	MS Indirect for American Apprenticeship Initiative WD	INDRCT	10	1	100.00	071400050
WIAAME	WIA American Competitiveness CFDA 17.268	WIAAAI00WD	WIA American Apprenticeship Initiative Workforce Development	AAI0WD	10	1	100.00	075500050
WIAAME	WIA American Competitiveness CFDA 17.268	WIAAAI00WS	WIA American Apprenticeship Initiative Workforce Services	AAI0WS	10	1	100.00	075300050

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
WIAAME	WIA American Competitiveness CFDA 17.268	WIAAMERICN	WIA American Apprenticeship Initiative	WIA002	10	1	100.00	075100050
WIAAME	WIA American Competitiveness CFDA 17.268	WIAAMINDRC	MS Indirect for American Apprenticeship Initiative WS	INDRCT	10	1	100.00	071400050
WIANEG	WIA National Emergency Grants CFDA 17.277	ETINDNEGSD	ETS Indirect for NEG SP WD	ETINDR	10	1	100.00	075110050
WIANEG	WIA National Emergency Grants CFDA 17.277	ETINDRSIDD	ETS Indirect for NEG RSIDW grant WD	ETINDR	10	1	100.00	075110050
WIANEG	WIA National Emergency Grants CFDA 17.277	MSINDRSIDD	MS Indirect for NEG RSIDWG WD	INDRCT	10	1	100.00	071400050
WIANEG	WIA National Emergency Grants CFDA 17.277	NEGSPINDRC	MS Indirect for NEG SP WD	INDRCT	10	1	100.00	071400050
WIANEG	WIA National Emergency Grants CFDA 17.277	WIA0DW0NEG	WIA Dislocated Worker Training-National Emergency Grants	WIA001	10	1	100.00	076200050
WIANEG	WIA National Emergency Grants CFDA 17.277	WIADWNEGSP	WIA DW-National Emergency Grants-Sector Partnership	WIA001	10	1	100.00	076200050
WIANEG	WIA National Emergency Grants CFDA 17.277	WIANEG00SP	NEG Sector Partnership	WIANEG	10	1	100.00	075100050
WIANEG	WIA National Emergency Grants CFDA 17.277	WIANEGSP00	WIA NR National Emergency Grant Sector Partnership Reemployment & System Integration Dislocated Worker Grant	NEGSWD	10	1	100.00	075500050
WIANEG	WIA National Emergency Grants CFDA 17.277	WNEGRSIDWG		RSIDWD	10	1	100.00	075500050
WIAPDR	WIA Pilots, Demonstrations, & Research Projects CFDA 17.261	WDQI000LMI	Workforce Data Quality Initiative	WIA001	10	1	100.00	071800050
WIAPDR	WIA Pilots, Demonstrations, & Research Projects CFDA 17.261	WDQIINDIRC	WDQI LMI Indirect Federal	INDRCT	10	1	100.00	071400050
WIAPDR	WIA Pilots, Demonstrations, & Research Projects CFDA 17.261	WDQIIT0IND	WDQI Indirect-Implementation & Testing	INDRCT	10	1	100.00	071400050
WIAPDR	WIA Pilots, Demonstrations, & Research Projects CFDA 17.261	WDQIIT0LMI	Workforce Data Quality Initiative Implementation & Testing	WIA001	10	1	100.00	071800050
WIAPDR	WIA Pilots, Demonstrations, & Research Projects CFDA 17.261	WDQIPPAIND	WDQI Indirect-Project Planning & Assistance	INDRCT	10	1	100.00	071400050
WIAPDR	WIA Pilots, Demonstrations, & Research Projects CFDA 17.261	WDQIPPALMI	Wrkfrc Data Qlty Initiative Project Planning & Assistance	WIA001	10	1	100.00	071800050
WIAPDR	WIA Pilots, Demonstrations, & Research Projects CFDA 17.261	WDQITFSIND	WDQI Indirect-Template Formation & Scorecard Production	INDRCT	10	1	100.00	071400050
WIAPDR	WIA Pilots, Demonstrations, & Research Projects CFDA 17.261	WDQITFSLMI	Wrkfrc Data Qlty Inttv Template Formation&Scorecard Productn	WIA001	10	1	100.00	071800050
WIATAT	WIA DW Nat'l Reserve Technical Assist & Training CFDA 17.281	ETINDRTAT0	WIA DW NR Technical Assistance & Training DETS Indirect	ETINDR	10	1	100.00	075110050
WIATAT	WIA DW Nat'l Reserve Technical Assist & Training CFDA 17.281	MSINDRTAT0	WIA DW NR Technical Assistance & Training DETS Indirect	INDRCT	10	1	100.00	071400050
WIATAT	WIA DW Nat'l Reserve Technical Assist & Training CFDA 17.281	WIA0DW0TAT	WIA DW-National Reserve-Technical Assistance & Training	WIA001	10	1	100.00	076200050
WIATAT	WIA DW Nat'l Reserve Technical Assist & Training CFDA 17.281	WIADW00TAT	WIA DW NR-Technical Assistance & Training	TATF15	10	1	100.00	075100050
WIATAT	WIA DW Nat'l Reserve Technical Assist & Training CFDA 17.281	WIADWTAT00	WIA DW NR Technical Assistance & Training	TAT0WD	10	1	100.00	075500050
WIAYTH	WIA Youth Activities CFDA 17.259	WIA0YTHLCL	WIA Youth Local	WIA001	10	1	100.00	076200050
WIAYTH	WIA Youth Activities CFDA 17.259	WIA0YTHSTW	WIA Youth Statewide	WIA001	10	1	100.00	076200050
WIOAAD	WIOA Adult Program CFDA 17.258	ADULTLCLWD	Adult Local Workforce Development	ADLTWD	10	1	100.00	075500050
WIOAAD	WIOA Adult Program CFDA 17.258	ADULTLCLWS	Adult Local Workforce Services	ADLTWS	10	1	100.00	075300050
WIOAAD	WIOA Adult Program CFDA 17.258	ADULTSTWWD	Adult Statewide Workforce Development	ADLTWD	10	1	100.00	075500050
WIOAAD	WIOA Adult Program CFDA 17.258	ADULTSTWWS	Adult Statewide Workforce Services	ADLTWS	10	1	100.00	075300050
WIOAAD	WIOA Adult Program CFDA 17.258	ETINDADLCS	ETS Indirect for Adult Local WS	ETINDR	10	1	100.00	075110050
WIOAAD	WIOA Adult Program CFDA 17.258	ETINDADLCS	ETS Indirect for Adult Local WS	ETINDR	10	1	100.00	075110050
WIOAAD	WIOA Adult Program CFDA 17.258	ETINDADSTD	ETS Indirect for Adult Statewide WD	ETINDR	10	1	100.00	075110050
WIOAAD	WIOA Adult Program CFDA 17.258	MSINDADLCD	MS Indirect for Adult Local WD	INDRCT	10	1	100.00	071400050
WIOAAD	WIOA Adult Program CFDA 17.258	MSINDADLCS	MS Indirect for Adult Local WS	INDRCT	10	1	100.00	071400050
WIOAAD	WIOA Adult Program CFDA 17.258	MSINDADSTD	MS Indirect for Adult Statewide WD	INDRCT	10	1	100.00	071400050
WIOAAD	WIOA Adult Program CFDA 17.258	WIOAADLLCL	WIOA Adult Local	WIA001	10	1	100.00	076200050
WIOAAD	WIOA Adult Program CFDA 17.258	WIOAADLSTW	WIOA Adult Statewide	WIA001	10	1	100.00	076200050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	WIOA0DW0RR	WIOA Dislocated Worker Rapid Response	WIA001	10	1	100.00	076200050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	WIOA0DWLCL	WIOA Dislocated Worker Local	WIA001	10	1	100.00	076200050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	DW0LOCALWD	Dislocated Worker Local Workforce Development	DW00WD	10	1	100.00	075500050

Major Program	Major Program Name	Program Code	Program Name	Funding Profile	Funding Priority	Funding Line	Reim Percent	Exp AR Unit
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	DW0LOCALWS	Dislocated Worker Local Workforce Services	DW00WS	10	1	100.00	075300050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	DW0RAPIDWD	Dislocated Worker Rapid Response Workforce Development	DW00WD	10	1	100.00	075500050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	DW0RAPIDWS	Dislocated Worker Rapid Response Workforce Services	DW00WS	10	1	100.00	075300050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	DW0STATEWD	Dislocated Worker Statewide Workforce Development	DW00WD	10	1	100.00	075500050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	DW0STATEWS	Dislocated Worker Statewide Workforce Services	DW00WS	10	1	100.00	075300050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	ETINDDWLCD	ETS Indirect for Dislocated Worker Local WD	ETINDR	10	1	100.00	075110050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	ETINDDWLCS	ETS Indirect for Dislocated Worker Local WS	ETINDR	10	1	100.00	075110050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	ETINDDWRRD	ETS Indirect for DW Rapid Response WD	ETINDR	10	1	100.00	075110050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	ETINDDWRRS	ETS Indirect for DW Rapid Response WS	ETINDR	10	1	100.00	075110050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	ETINDDWSTD	ETS Indirect for Dislocated Worker Statewide WD	ETINDR	10	1	100.00	075110050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	MSINDDWLCD	MS Indirect for Dislocated Worker Local WD	INDRCT	10	1	100.00	071400050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	MSINDDWLCS	MS Indirect for Dislocated Worker Local WS	INDRCT	10	1	100.00	071400050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	MSINDDWRRD	MS Indirect for Dislocated Worker Rapid Response WD	INDRCT	10	1	100.00	071400050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	MSINDDWRRS	MS Indirect for Dislocated Worker Rapid Response WS	INDRCT	10	1	100.00	071400050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	MSINDDWSTD	MS Indirect for Dislocated Worker Statewide WD	INDRCT	10	1	100.00	071400050
WIOADW	WIOA Dislocated Worker Formula Grants (DW) CFDA17.278	WIOA0DWSW	WIOA Dislocated Worker Statewide	WIA001	10	1	100.00	076200050
WIOAYO	WIOA Youth Activities CFDA 17.259	ETINDYTLCD	ETS Indirect for Youth Local WD	ETINDR	10	1	100.00	075110050
WIOAYO	WIOA Youth Activities CFDA 17.259	ETINDYTSTD	ETS Indirect for Youth Statewide WD	ETINDR	10	1	100.00	075110050
WIOAYO	WIOA Youth Activities CFDA 17.259	MSINDYTLCD	MS Indirect for Youth Local WD	INDRCT	10	1	100.00	071400050
WIOAYO	WIOA Youth Activities CFDA 17.259	MSINDYTSTD	MS Indirect for Youth Statewide WD	INDRCT	10	1	100.00	071400050
WIOAYO	WIOA Youth Activities CFDA 17.259	WIOAYTHLCL	WIOA Youth Local	WIA001	10	1	100.00	076200050
WIOAYO	WIOA Youth Activities CFDA 17.259	WIOAYTHSTW	WIOA Youth Statewide	WIA001	10	1	100.00	076200050
WIOAYO	WIOA Youth Activities CFDA 17.259	YOUTHLOCAL	Youth Activities Local	YOUTWD	10	1	100.00	075500050
WIOAYO	WIOA Youth Activities CFDA 17.259	YOUTHSTATE	Youth Activities Statewide	YOUTWD	10	1	100.00	075500050
WOTC00	Work Opportunity Tax Credit Program (WOTC) CFDA 17.271	ETINDWOTCD	ETS Indirect for WOTC WD	ETINDR	10	1	100.00	075110050
WOTC00	Work Opportunity Tax Credit Program (WOTC) CFDA 17.271	WOTC000000	Work Opportunity Tax Credit Program	WOTC01	10	1	100.00	075100050
WOTC00	Work Opportunity Tax Credit Program (WOTC) CFDA 17.271	WOTC000001	Work Opportunity Tax Credit Program	WOTCWD	10	1	100.00	075500050
WOTC00	Work Opportunity Tax Credit Program (WOTC) CFDA 17.271	WOTCINDRCT	WOTC Federal Indirect	INDRCT	10	1	100.00	071400050
WRKCON	Compensation and Working Conditions CFDA 17.005	ANNLSURIND	Annual Survey Indirect Federal	INDRCT	10	1	100.00	071400050
WRKCON	Compensation and Working Conditions CFDA 17.005	ANNLSURLMI	Annual Survey	CWC001	10	1	50.00	071800050
WRKCON	Compensation and Working Conditions CFDA 17.005	ANNLSURLMI	Annual Survey	CWC001	10	2	50.00	071800060
WRKCON	Compensation and Working Conditions CFDA 17.005	CFOI000LMI	Census of Fatal Occupational Injuries (CFOI)	CWC001	10	1	50.00	071800050
WRKCON	Compensation and Working Conditions CFDA 17.005	CFOI000LMI	Census of Fatal Occupational Injuries (CFOI)	CWC001	10	2	50.00	071800060
WRKCON	Compensation and Working Conditions CFDA 17.005	CFOIINDIRC	CFOI Indirect Federal	INDRCT	10	1	100.00	071400050
Y60044	AK Health Workforce Hiring Survey and Study	B4518HIRES	AK Health Workforce Hiring Survey and Study	BHIRES	10	1	100.00	071800080
Y60044	AK Health Workforce Hiring Survey and Study	Y456004400	AK Health Workforce Hiring Survey and Study	600440	10	1	100.00	071800080
Y60103	Kachemak Bay ABE - AVTEC	B4581KACHE	Kachemak Bay ABE - AVTEC	BKACHE	10	1	100.00	078100080
Y60103	Kachemak Bay ABE - AVTEC	Y456010300	Kachemak Bay ABE - AVTEC	601031	10	1	100.00	078100080
Y60120	Overpaid or Underpaid Public Employee Compensation	B4518OVERP	Overpaid or Underpaid Public Employee Compensation in the St	BOVERP	10	1	100.00	071800080
Y60120	Overpaid or Underpaid Public Employee Compensation	Y456012000	Overpaid or Underpaid Public Employee Compensation	601200	10	1	100.00	071800080
Y60813	Student Graduate Followup	B4518GRADF	Student Graduate Followup	BGRADF	10	1	100.00	071800080
Y60813	Student Graduate Followup	Y456081300	Student Graduate Followup	608130	10	1	100.00	071800080

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	0000	Master Closing Object	Yes	No	0013	0013	0013	0013	07/22/2015
2016	0010	General Government	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0011	Education	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0012	University	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0013	Health and Human Services	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0014	Law and Justice	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0015	Public Protection	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0016	Natural Resources	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0017	Development	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0018	Transportation	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0019	Intergovernmental Revenue Sharing	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0020	Debt Service	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0022	Prior Period Adjustment - Division of Finance Use Only	Yes	Yes	0010	0010	0010	0010	10/05/2015
2016	0024	Unallocated Function	Yes	No	0010	0010	0010	0010	09/15/2015
2016	0025	Transfers Out	Yes	No	0012	0012	0012	0012	07/29/2015
2016	0026	Transfers Out Other Funds	Yes	No	0012	0012	0012	0012	07/29/2015
2016	0027	Transfers Out Contributed Capital	Yes	No	0012	0012	0012	0012	07/07/2015
2016	0028	UI Fund Tsfrs Out	Yes	No	0012	0012	0012	0012	08/10/2015
2016	0029	Transfers Out Personal Services	Yes	Yes	0012	0012	1000	1000	08/12/2015
2016	0030	Transfers Out Travel	Yes	Yes	0012	0012	2000	2000	08/12/2015
2016	0031	Transfers Out Services	Yes	Yes	0012	0012	3000	2000	08/12/2015
2016	0032	Transfers Out Commodities	Yes	Yes	0012	0012	4000	2000	08/12/2015
2016	0033	Transfers Out Capital Outlay	Yes	Yes	0012	0012	5000	2000	08/12/2015
2016	0034	Transfers Out Grants & Benefits	Yes	Yes	0012	0012	7000	7000	08/12/2015
2016	1000	Distributed Regular	Yes	Yes	1000	1000	1000	1000	06/20/2015
2016	1001	Overtime Time and 1/2	Yes	Yes	1001	1000	1000	1000	06/20/2015
2016	1002	Double Time	Yes	Yes	1001	1000	1000	1000	06/20/2015
2016	1003	Straight Time Overtime	Yes	Yes	1001	1000	1000	1000	06/20/2015
2016	1004	Not Paid Overtime	Yes	Yes	1001	1000	1000	1000	06/20/2015
2016	1005	Leave Taken	Yes	Yes	1002	1000	1000	1000	06/20/2015



Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	1006	Expenditure Reduction Wages and Benefits Offset	Yes	Yes	1002	1000	1000	1000	06/20/2015
2016	1007	Benefits	Yes	Yes	1003	1000	1000	1000	06/20/2015
2016	1008	Leave	Yes	Yes	1003	1000	1000	1000	06/20/2015
2016	1009	Insurance	Yes	Yes	1003	1000	1000	1000	06/20/2015
2016	1010	Variance	Yes	Yes	1003	1000	1000	1000	06/20/2015
2016	1011	Regular Compensation	Yes	Yes	1004	1001	1000	1000	06/20/2015
2016	1012	Additional Regular	Yes	Yes	1004	1001	1000	1000	06/20/2015
2016	1013	Area Differential	Yes	Yes	1004	1001	1000	1000	06/20/2015
2016	1014	Overtime	Yes	Yes	1005	1001	1000	1000	06/20/2015
2016	1015	Shift Differential	Yes	Yes	1005	1001	1000	1000	06/20/2015
2016	1016	Other Premium Pay	Yes	Yes	1005	1001	1000	1000	06/20/2015
2016	1017	One Time Payment	Yes	Yes	1006	1001	1000	1000	06/20/2015
2016	1018	Incentive Award Program	Yes	Yes	1006	1001	1000	1000	06/20/2015
2016	1019	Rural Relocation Expense Offset	Yes	Yes	1006	1001	1000	1000	06/20/2015
2016	1020	Retroactive Pay	Yes	Yes	1006	1001	1000	1000	06/20/2015
2016	1021	Allowances to Employees	Yes	Yes	1006	1001	1000	1000	06/20/2015
2016	1022	Sea Duty Pay	Yes	Yes	1006	1001	1000	1000	06/20/2015
2016	1023	Leave Taken	Yes	Yes	1007	1001	1000	1000	06/20/2015
2016	1024	Liquidated Leave	Yes	Yes	1007	1001	1000	1000	06/20/2015
2016	1027	Annual Physical Reimbursement	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1028	Alaska Supplemental Benefit	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1029	Public Employee's Retirement System Defined Benefits	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1030	Public Employee's Retirement System Defined Contribution	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1031	Public Employee's Retirement System Defined Cont Emplr Match	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1032	Teacher's Retirement System Defined Benefits	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1033	Teacher's Retirement System Defined Contribution	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1034	Public Employee's Retirement System Defined Cont Health Reim	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1035	Public Employee's Retirement Sys Defined Cont Retiree Medical	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1036	Judicial Retirement System Defined Benefit	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1037	Public Employee's Retirement Sys Defined Benefit Unfnd Liab	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1038	Teacher's Retirement System Defined Benefit Unfunded Liab	Yes	Yes	1008	1002	1000	1000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	1039	Unemployment Insurance	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1040	Group Health Insurance	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1041	Basic Life and Travel	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1042	Worker's Compensation Insurance	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1043	Northwest Marine Welfare Trust	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1044	Marine Engineer Boatman's Association Pension	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1045	Other Alaska Marine Highway System Benefits	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1046	Labor, Trades and Crafts Health Trust	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1047	Leave Cash In Employer Charge	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1048	Terminal Leave Employer Charge	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1049	Alaska Correctional Officer's Association Injury Leave Cont	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1050	Cobra Subsidy - ARRA	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1051	Leave/Holiday Pool	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1052	Compensation Leave Pool	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1053	Medicare Tax	Yes	Yes	1009	1002	1000	1000	06/20/2015
2016	1054	Payroll Liability Wash	Yes	Yes	1010	1002	1000	1000	06/20/2015
2016	1055	Benefcry/Estate_Pay	Yes	Yes	1011	1003	1000	1000	06/20/2015
2016	1056	Retirement Benefits	Yes	Yes	1012	1004	1000	1000	06/20/2015
2016	1057	LTC Business Leave Bank Contributions	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1058	LTC Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1059	PSEA Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1060	CEA Business Leave Bank Contributions	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1061	CEA Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1062	GGU Business Leave Bank Contributions	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1063	GGU Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1064	CCSEA Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1065	MMP Business Leave Bank Contributions	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1066	MEBA Business Leave Bank Contributions	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1067	IBU Business Leave Bank Contributions	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1068	AVTECTA Business Leave Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1069	SU Business Leave Bank Contributions	Yes	Yes	1013	1004	1000	1000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	1070	SU Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1071	MMP Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1072	MEBA Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1073	IBU Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1074	CO Business Leave Bank Contributions	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1075	CO Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1076	TEAME Business Leave Bank Usage	Yes	Yes	1013	1004	1000	1000	06/20/2015
2016	1077	ASEA Legal Trust	Yes	Yes	1014	1004	1000	1000	06/20/2015
2016	1078	CEA Legal Trust	Yes	Yes	1015	1004	1000	1000	06/20/2015
2016	1079	ASEA Injury Leave Usage	Yes	Yes	1016	1004	1000	1000	06/20/2015
2016	1080	SU Legal Trst	Yes	Yes	1017	1004	1000	1000	06/20/2015
2016	1081	Payroll Exceptions	Yes	Yes	1018	1004	1000	1000	06/20/2015
2016	1082	Personal Services Leave/Holiday Allocations	Yes	Yes	1019	1004	1000	1000	06/20/2015
2016	1083	Pension Expense GASB 68	Yes	Yes	1008	1002	1000	1000	06/20/2015
2016	1970	Personal Services Transfer	Yes	Yes	1021	1004	1000	1000	06/20/2015
2016	1979	Personal Services Management Allocations	Yes	Yes	1020	1004	1000	1000	06/20/2015
2016	2000	In-State Employee Airfare	Yes	Yes	2000	2000	2000	2000	06/20/2015
2016	2001	In-State Employee Surface Transportation	Yes	Yes	2000	2000	2000	2000	06/20/2015
2016	2002	In-State Employee Lodging	Yes	Yes	2000	2000	2000	2000	06/20/2015
2016	2003	In-State Employee Meals and Incidentals	Yes	Yes	2000	2000	2000	2000	06/20/2015
2016	2004	In-State Employee Reimbursable Travel Costs	Yes	Yes	2000	2000	2000	2000	06/20/2015
2016	2005	In-State Non-Employee Airfare	Yes	Yes	2001	2000	2000	2000	06/20/2015
2016	2006	In-State Non-Employee Surface Transportation	Yes	Yes	2001	2000	2000	2000	06/20/2015
2016	2007	In-State Non-Employee Lodging	Yes	Yes	2001	2000	2000	2000	06/20/2015
2016	2008	In-State Non-Employee Meals and Incidentals	Yes	Yes	2001	2000	2000	2000	06/20/2015
2016	2009	In-State Non-Employee Taxable Per Diem	Yes	Yes	2001	2000	2000	2000	06/20/2015
2016	2010	In-State Non-Employee Non-Taxable Reimbursement	Yes	Yes	2001	2000	2000	2000	06/20/2015
2016	2011	In-State Non-Employee Juror Surface Transportation	Yes	Yes	2001	2000	2000	2000	06/20/2015
2016	2012	Out-State Employee Airfare	Yes	Yes	2002	2001	2000	2000	06/20/2015
2016	2013	Out-State Employee Surface Transportation	Yes	Yes	2002	2001	2000	2000	06/20/2015
2016	2014	Out-State Employee Lodging	Yes	Yes	2002	2001	2000	2000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	2015	Out-State Employee Meals and Incidentals	Yes	Yes	2002	2001	2000	2000	06/20/2015
2016	2016	Out-State Employee Reimbursable Travel Costs	Yes	Yes	2002	2001	2000	2000	06/20/2015
2016	2017	Out-State Non-Employee Airfare	Yes	Yes	2003	2001	2000	2000	06/20/2015
2016	2018	Out-State Non-Employee Surface Transportation	Yes	Yes	2003	2001	2000	2000	06/20/2015
2016	2019	Out-State Non-Employee Lodging	Yes	Yes	2003	2001	2000	2000	06/20/2015
2016	2020	Out-State Non-Employee Meals and Incidentals	Yes	Yes	2003	2001	2000	2000	06/20/2015
2016	2021	Out-State Non-Employee Taxable Per Diem	Yes	Yes	2003	2001	2000	2000	06/20/2015
2016	2022	Out-State Non-Employee Non-Taxable Reimbursement	Yes	Yes	2003	2001	2000	2000	06/20/2015
2016	2023	Legislator Transportation	Yes	Yes	2004	2002	2000	2000	06/20/2015
2016	2024	Legislator Session Per Diem	Yes	Yes	2004	2002	2000	2000	06/20/2015
2016	2025	Legislator Relocation	Yes	Yes	2004	2002	2000	2000	06/20/2015
2016	2026	Legislator Long Term Interim Per Diem	Yes	Yes	2004	2002	2000	2000	06/20/2015
2016	2027	Legislator Travel Per Diem	Yes	Yes	2004	2002	2000	2000	06/20/2015
2016	2028	Move Household Goods	Yes	Yes	2005	2003	2000	2000	06/20/2015
2016	2029	Move Travel/Lodging	Yes	Yes	2005	2003	2000	2000	06/20/2015
2016	2030	Move Meals	Yes	Yes	2005	2003	2000	2000	06/20/2015
2016	2031	Premove Travel	Yes	Yes	2005	2003	2000	2000	06/20/2015
2016	2032	Premove Meals	Yes	Yes	2005	2003	2000	2000	06/20/2015
2016	2033	Moving - Temporary Quarters Lodging	Yes	Yes	2005	2003	2000	2000	06/20/2015
2016	2034	Moving - Temporary Quarters Meals	Yes	Yes	2005	2003	2000	2000	06/20/2015
2016	2035	Moving - Other Moving Exps	Yes	Yes	2005	2003	2000	2000	06/20/2015
2016	2036	Cash Advance Fee	Yes	Yes	2006	2004	2000	2000	06/20/2015
2016	2037	AKPAY Travel Expense	Yes	Yes	2006	2004	2000	2000	06/20/2015
2016	2970	Travel Cost Transfer	Yes	Yes	2006	2004	2000	2000	06/20/2015
2016	2979	Travel Management Allocation	Yes	Yes	2006	2004	2000	2000	06/20/2015
2016	3000	Training/Conferences	Yes	Yes	3000	3000	3000	2000	06/20/2015
2016	3001	Test Monitor/Proctor	Yes	Yes	3000	3000	3000	2000	06/20/2015
2016	3002	Memberships	Yes	Yes	3000	3000	3000	2000	06/20/2015
2016	3003	Employee Tuition	Yes	Yes	3000	3000	3000	2000	08/06/2015
2016	3004	Accounting/Auditing	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3005	Management/Consulting	Yes	Yes	3001	3000	3000	2000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	3006	Grantee Monitoring	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3007	Loan Service Fees	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3008	Loan Forgiveness Exp	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3009	Bad Debt Expense	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3010	Insurance/Bonds	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3011	Insurance Claims	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3012	Securities Lending Expense	Yes	Yes	3001	3000	3000	2000	08/06/2015
2016	3013	Penalties And Fines	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3014	Interest Expense	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3015	Redeemed Field Warrants Without Financial Coding	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3016	Claim/Judgement Non-Taxable	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3017	Claim/Judgement-Taxable	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3018	Judgement/Settlement Interest	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3019	Uncleared 1Card Transactions	Yes	Yes	3001	3000	3000	2000	06/20/2015
2016	3020	Custody Care	Yes	Yes	3002	3000	3000	2000	06/20/2015
2016	3021	Jury	Yes	Yes	3002	3000	3000	2000	06/20/2015
2016	3022	Attorney	Yes	Yes	3002	3000	3000	2000	06/20/2015
2016	3023	Expert Witness	Yes	Yes	3002	3000	3000	2000	06/20/2015
2016	3024	Non-Expert Witness	Yes	Yes	3002	3000	3000	2000	08/06/2015
2016	3025	Hearing/Mediation	Yes	Yes	3002	3000	3000	2000	06/20/2015
2016	3026	Transcription/Record	Yes	Yes	3002	3000	3000	2000	06/20/2015
2016	3027	Case Costs	Yes	Yes	3002	3000	3000	2000	08/06/2015
2016	3028	Settlement Legal Fees	Yes	Yes	3002	3000	3000	2000	06/20/2015
2016	3029	Information Technology Training	Yes	Yes	3003	3000	3000	2000	06/20/2015
2016	3030	Information Technology Consulting	Yes	Yes	3003	3000	3000	2000	06/20/2015
2016	3031	Information Technology Equipment Leases	Yes	Yes	3003	3000	3000	2000	06/20/2015
2016	3032	Software Licensing	Yes	Yes	3003	3000	3000	2000	06/20/2015
2016	3033	Software Maintenance	Yes	Yes	3003	3000	3000	2000	06/20/2015
2016	3034	Television	Yes	Yes	3004	3000	3000	2000	06/20/2015
2016	3035	Long Distance	Yes	Yes	3004	3000	3000	2000	06/20/2015
2016	3036	Local/Equipment Charges	Yes	Yes	3004	3000	3000	2000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	3037	Data/Network	Yes	Yes	3004	3000	3000	2000	06/20/2015
2016	3038	Cellular Phones	Yes	Yes	3004	3000	3000	2000	06/20/2015
2016	3039	Other Wireless Charges	Yes	Yes	3004	3000	3000	2000	06/20/2015
2016	3040	Psychiatric	Yes	Yes	3005	3000	3000	2000	08/06/2015
2016	3041	Medical	Yes	Yes	3005	3000	3000	2000	08/06/2015
2016	3042	Dental	Yes	Yes	3005	3000	3000	2000	08/06/2015
2016	3043	Freight	Yes	Yes	3006	3000	3000	2000	06/20/2015
2016	3044	Courier	Yes	Yes	3006	3000	3000	2000	06/20/2015
2016	3045	Postage	Yes	Yes	3006	3000	3000	2000	06/20/2015
2016	3046	Advertising	Yes	Yes	3007	3000	3000	2000	06/20/2015
2016	3047	Promotions	Yes	Yes	3007	3000	3000	2000	06/20/2015
2016	3048	Electricity	Yes	Yes	3008	3000	3000	2000	06/20/2015
2016	3049	Water and Sewage	Yes	Yes	3008	3000	3000	2000	06/20/2015
2016	3050	Disposal	Yes	Yes	3008	3000	3000	2000	06/20/2015
2016	3051	Natural Gas/Propane	Yes	Yes	3008	3000	3000	2000	06/20/2015
2016	3052	Heating Oil	Yes	Yes	3008	3000	3000	2000	06/20/2015
2016	3053	Architect/Engineer	Yes	Yes	3009	3000	3000	2000	06/20/2015
2016	3054	Surveys/Appraisals	Yes	Yes	3009	3000	3000	2000	06/20/2015
2016	3055	Inspections/Testing	Yes	Yes	3009	3000	3000	2000	06/20/2015
2016	3056	Structure, Infrastructure and Land - Repairs/Maintenance	Yes	Yes	3009	3000	3000	2000	06/20/2015
2016	3057	Structure, Infrastructure and Land - Rentals/Leases	Yes	Yes	3009	3000	3000	2000	06/20/2015
2016	3058	Equipment and Machinery - Repairs/Maintenance	Yes	Yes	3010	3000	3000	2000	06/20/2015
2016	3059	Equipment and Machinery - Rentals/Leases	Yes	Yes	3010	3000	3000	2000	06/20/2015
2016	3060	Equipment Operator Charges	Yes	Yes	3010	3000	3000	2000	06/20/2015
2016	3061	Conservation/Environmental	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3062	Economic/Development	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3063	Program Management/Consulting	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3064	Interpreter	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3065	Safety Services	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3066	Print/Copy/Graphics	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3067	Honorariums/Stipend	Yes	Yes	3011	3000	3000	2000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	3068	Laundry	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3069	Commission Sales	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3070	Commission Retainage	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3071	Elections	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3072	Longshoring/Stevedor	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3073	Transport Services	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3074	K-9 Unit	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3075	Legislative Allowances	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3076	Inter-Agency Federal Indirect Rate Allocation	Yes	Yes	3012	3001	3000	2000	06/20/2015
2016	3077	Inter-Agency Data Processing Operations Allocation	Yes	Yes	3013	3001	3000	2000	06/20/2015
2016	3078	Inter-Agency Disaster Relief	Yes	Yes	3014	3001	3000	2000	06/20/2015
2016	3079	Inter-Agency Conservation/Environmental	Yes	Yes	3015	3001	3000	2000	06/20/2015
2016	3080	Inter-Agency Economic Development	Yes	Yes	3016	3001	3000	2000	06/20/2015
2016	3081	Inter-Agency Information Technology Non-Telecommunications	Yes	Yes	3017	3001	3000	2000	06/20/2015
2016	3082	Inter-Agency Information Technology Telecommunications	Yes	Yes	3018	3001	3000	2000	06/20/2015
2016	3083	Inter-Agency Storage	Yes	Yes	3019	3001	3000	2000	06/20/2015
2016	3084	Inter-Agency Building Maintenance	Yes	Yes	3020	3001	3000	2000	06/20/2015
2016	3085	Inter-Agency Mail	Yes	Yes	3021	3001	3000	2000	06/20/2015
2016	3086	Inter-Agency Human Resources	Yes	Yes	3022	3001	3000	2000	06/20/2015
2016	3087	Inter-Agency Building Leases	Yes	Yes	3023	3001	3000	2000	06/20/2015
2016	3088	Inter-Agency Legal	Yes	Yes	3024	3001	3000	2000	06/20/2015
2016	3089	Inter-Agency Auditing	Yes	Yes	3025	3001	3000	2000	06/20/2015
2016	3090	Inter-Agency Insurance	Yes	Yes	3026	3001	3000	2000	06/20/2015
2016	3091	Inter-Agency Financial	Yes	Yes	3027	3001	3000	2000	06/20/2015
2016	3092	Inter-Agency Americans with Disabilities Act Compliance	Yes	Yes	3028	3001	3000	2000	06/20/2015
2016	3093	Inter-Agency Education/Training	Yes	Yes	3029	3001	3000	2000	06/20/2015
2016	3094	Inter-Agency Hearing/Mediation	Yes	Yes	3030	3001	3000	2000	06/20/2015
2016	3095	Inter-Agency Construction	Yes	Yes	3031	3001	3000	2000	06/20/2015
2016	3096	Inter-Agency Health	Yes	Yes	3032	3001	3000	2000	06/20/2015
2016	3097	Inter-Agency Aircraft	Yes	Yes	3033	3001	3000	2000	06/20/2015
2016	3098	Inter-Agency Marine	Yes	Yes	3034	3001	3000	2000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	3099	Inter-Agency Other Equipment/Machinery	Yes	Yes	3035	3001	3000	2000	06/20/2015
2016	3100	Inter-Agency Safety	Yes	Yes	3036	3001	3000	2000	06/20/2015
2016	3101	State Equipment Fleet Fixed Costs A87 Unallowed	Yes	Yes	3037	3001	3000	2000	06/20/2015
2016	3102	State Equipment Fleet Accident/Damage	Yes	Yes	3037	3001	3000	2000	06/20/2015
2016	3103	State Equipment Fleet Summary A87 Allowed	Yes	Yes	3037	3001	3000	2000	06/20/2015
2016	3110	Trust Disbursements	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3111	Outgoing Grants (Taxable)	Yes	Yes	7001	3000	3000	2000	06/20/2015
2016	3112	Sub-Recipient Pass-Through Grants (Non-Taxable)	Yes	Yes	7003	3000	3000	2000	06/20/2015
2016	3113	Inter-Agency Sub-Recipient Pass-Through Grants	Yes	Yes	7003	3001	3000	2000	06/20/2015
2016	3114	DOT/PF Time & Equipment System	Yes	Yes	3039	3002	3000	2000	06/20/2015
2016	3970	Contractual Transfer	Yes	Yes	3011	3000	3000	2000	06/20/2015
2016	3979	Inter-Agency Management/Consulting	Yes	Yes	3038	3001	3000	2000	06/20/2015
2016	4000	Books and Educational Supplies	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4001	Equipment/Furniture/Tools/Vehicles	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4002	Business Supplies	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4003	Information Technology Equipment	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4004	Items For Resale	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4005	Subscriptions	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4006	I/A Commodity Purchases	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4007	Growth Control	Yes	Yes	4001	4001	4000	2000	06/20/2015
2016	4008	Growth Promotion	Yes	Yes	4001	4001	4000	2000	06/20/2015
2016	4009	Food Supplies	Yes	Yes	4002	4002	4000	2000	06/20/2015
2016	4010	Clothing & Uniforms	Yes	Yes	4002	4002	4000	2000	06/20/2015
2016	4011	Cleaning	Yes	Yes	4002	4002	4000	2000	06/20/2015
2016	4012	Non-Food Supplies	Yes	Yes	4002	4002	4000	2000	06/20/2015
2016	4013	Liquor	Yes	Yes	4002	4002	4000	2000	06/20/2015
2016	4014	Drugs	Yes	Yes	4003	4003	4000	2000	06/20/2015
2016	4015	Instruments and Applications	Yes	Yes	4003	4003	4000	2000	06/20/2015
2016	4016	Laboratory Supplies	Yes	Yes	4003	4003	4000	2000	06/20/2015
2016	4017	Non-Laboratory Supplies	Yes	Yes	4003	4003	4000	2000	06/20/2015
2016	4018	Animal Food	Yes	Yes	4003	4003	4000	2000	06/20/2015



Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	4019	K-9 Unit	Yes	Yes	4003	4003	4000	2000	06/20/2015
2016	4020	Firearms & Ammunition	Yes	Yes	4004	4004	4000	2000	06/20/2015
2016	4021	Fire Suppression	Yes	Yes	4004	4004	4000	2000	06/20/2015
2016	4022	Other Safety	Yes	Yes	4004	4004	4000	2000	06/20/2015
2016	4023	Law Enforcement	Yes	Yes	4004	4004	4000	2000	06/20/2015
2016	4024	Building Materials	Yes	Yes	4005	4005	4000	2000	06/20/2015
2016	4025	Signs and Markers	Yes	Yes	4006	4005	4000	2000	06/20/2015
2016	4026	Asphalt	Yes	Yes	4007	4005	4000	2000	06/20/2015
2016	4027	Aggregate	Yes	Yes	4008	4005	4000	2000	06/20/2015
2016	4028	Guardrails	Yes	Yes	4009	4005	4000	2000	06/20/2015
2016	4029	Culverts	Yes	Yes	4010	4005	4000	2000	06/20/2015
2016	4030	Electrical	Yes	Yes	4011	4005	4000	2000	06/20/2015
2016	4031	Plumbing	Yes	Yes	4012	4005	4000	2000	06/20/2015
2016	4032	Lube Oils/Grease/Solvents	Yes	Yes	4013	4005	4000	2000	06/20/2015
2016	4033	Bottled Gas	Yes	Yes	4014	4005	4000	2000	06/20/2015
2016	4034	Parts and Supplies	Yes	Yes	4015	4005	4000	2000	06/20/2015
2016	4035	Paint and Preservative	Yes	Yes	4016	4005	4000	2000	06/20/2015
2016	4036	Sand	Yes	Yes	4017	4005	4000	2000	06/20/2015
2016	4037	Surface Chemicals	Yes	Yes	4018	4005	4000	2000	06/20/2015
2016	4038	Small Tools/Minor Equipment	Yes	Yes	4019	4005	4000	2000	06/20/2015
2016	4039	Aviation	Yes	Yes	4020	4005	4000	2000	06/20/2015
2016	4040	Marine	Yes	Yes	4020	4005	4000	2000	06/20/2015
2016	4041	Vehicle	Yes	Yes	4020	4005	4000	2000	06/20/2015
2016	4042	Other Equipment Fuel	Yes	Yes	4020	4005	4000	2000	06/20/2015
2016	4045	Inventory Adjustment	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4046	Damaged Inventory Adjustment	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4047	Stale Inventory Adjustment	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4049	Cost of Goods Sold	Yes	Yes	4000	4000	4000	2000	06/20/2015
2016	4970	Commodity Transfer	Yes	Yes	4022	4007	4000	2000	06/20/2015
2016	4979	Commodity Management Allocation	Yes	Yes	4021	4006	4000	2000	06/20/2015
2016	5000	University of Alaska CIP Exp Reported	Yes	Yes	5000	5000	5000	2000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	5001	Land Purchases	Yes	Yes	5001	5001	5000	2000	06/20/2015
2016	5002	Easements	Yes	Yes	5001	5001	5000	2000	06/20/2015
2016	5003	Land Acquisition Costs	Yes	Yes	5001	5001	5000	2000	06/20/2015
2016	5004	Royalty Payments	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5005	Structure Purchases	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5006	Materials and Supplies	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5007	Architect/Engineer	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5008	Structures and Infrastructure Acquisition Costs	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5009	Works of Art	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5010	Inspection Testing	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5011	Utility Relocation	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5012	Construction	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5013	Right of Way Condemnation Relocation Costs	Yes	Yes	5002	5002	5000	2000	06/20/2015
2016	5014	Capital Lease Princ	Yes	Yes	5003	5003	5000	2000	06/20/2015
2016	5015	Capital Lease Intrst	Yes	Yes	5003	5003	5000	2000	06/20/2015
2016	5016	Capital Lease Fees	Yes	Yes	5003	5003	5000	2000	06/20/2015
2016	5017	Aircraft	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5018	Ambulance/Fire/Buses	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5019	Automobiles/Trucks	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5020	Boats And Marine	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5021	Off Highway Vehicles	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5022	I/A Capital Outlay Purchases	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5023	Communications	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5024	Electronic	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5025	Information Technology	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5026	Medical and Scientific	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5027	Shop/Plant/Industrial	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5028	Safety	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5029	Household and Institutional	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5030	Other Equipment	Yes	Yes	5004	5004	5000	2000	06/20/2015
2016	5032	Oil/Gas Production Tax Credit Certificates	Yes	Yes	5006	5006	5000	2000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	5033	Depreciation Expense	Yes	Yes	5007	5007	5000	2000	06/20/2015
2016	5034	Loss/Sale Fixed Assets	Yes	Yes	5008	5008	5000	2000	06/20/2015
2016	5970	Capital Outlay Transfer	Yes	Yes	5009	5009	5000	2000	06/20/2015
2016	5979	Equipment Management Allocation	Yes	Yes	5005	5005	5000	2000	06/20/2015
2016	5999	DOT/PF Personal Services	Yes	Yes	5999	5999	5000	2000	
2016	7000	GF-University of Alaska Advance Clearing	Yes	Yes	7000	7000	7000	7000	06/20/2015
2016	7001	State and Federal Sub-Recipient Pass-Thru Grants	Yes	Yes	7003	7001	7000	7000	06/22/2015
2016	7002	Non-Employee Compensation Grants (Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7003	Non-Employee Compensation Grants (Non-Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7004	Rent Grants (Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7005	Rent Grants (Non-Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7006	Other Income Grants (Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7007	Other Income Grants (Non-Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7008	Medical and Health Care Payment Grants (Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7009	Medical and Health Care Payment Grants (Non-Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7010	Miscellaneous Grants (Non-Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7011	Shared Taxes (Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7012	Shared Taxes (Non-Taxable)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7013	Local Government Share of Electrical/Telephone Cooprtv Tax	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7014	Local Government Share of Fisheries Landing Tax	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7015	Promotion/Outreach/Intervention Infrastructure Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7016	Hospitals/Clinics and Medical Services Infrastructure Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7017	Social Assistance Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7018	Residential Care Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7019	Non-Residential Treatment Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7020	Client Services Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7021	Materials and Supplies Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7022	Miscellaneous Contracts and Sub-Contracts Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7023	Core Construction Crew Services Grants	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7024	Cost Recovery Fisheries Tax AS 16.10.455 (e)	Yes	Yes	7001	7001	7000	7000	06/20/2015
2016	7200	Miscellaneous Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	7201	State and Federal Sub-Recipient Pass-Thru Benefits	Yes	Yes	7003	7002	7000	7000	06/22/2015
2016	7202	Non-Employee Compensation Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7203	Rent Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7204	Rent Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7205	Other Income Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7206	Other Income Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7207	Medical and Health Care Payment Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7208	Medical and Health Care Payment Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7209	Social Assistance Benefits	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7210	Client Travel Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7211	Client Travel Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7212	Non-Residential Treatment Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7213	Non-Residential Treatment Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7214	Day Care Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7215	Day Care Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7216	Miscellaneous Client Services Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7217	Miscellaneous Client Services Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7218	Client Services Diagnostic/Treatment Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7219	Client Services Diagnostic/Treatment Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7220	Client Services Assessment Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7221	Client Services Assessment Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7222	Lodging/Meals Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7223	Lodging/Meals Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7224	Relocation Assistance Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7225	Relocation Assistance Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7226	Tools/Supplies/Equipment Benefits	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7227	College Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7228	College Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7229	Technical Training Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7230	Technical Training Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7231	Miscellaneous Training Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	7232	Miscellaneous Training Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7233	Personal Adjustments Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7234	Personal Adjustments Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7235	Transportation Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7236	Transportation Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7237	Work Incentive Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7238	Work Incentive Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7239	Other Services Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7240	Other Services Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7241	Personal Assistance Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7242	Personal Assistance Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7243	Individual Living Skills Benefits	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7244	Educational Benefits	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7245	Individual Assistance Benefits	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7246	Applicant Payment Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7247	Applicant Payment Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7248	Administrative Allowance Benefits	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7249	Maintenance Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7250	Maintenance Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7251	Retirement Benefits	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7252	Small Business Enterprise Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7253	Small Business Enterprise Benefits (Non-Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7254	Disability Determination Medical/Healthcare Bnfts (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7255	Disability Determination Rent Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7256	Unemployment Benefits	Yes	Yes	7002	7002	7000	7000	06/20/2015
2016	7257	Non-Employee Compensation Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/22/2015
2016	7258	Job Placement Benefits (Taxable)	Yes	Yes	7002	7002	7000	7000	06/22/2015
2016	7970	Grants/Benefits Transfer (Non-Taxable)	Yes	Yes	7001	7001	7000	7000	03/17/2016
2016	7979	Grants Management Allocation	Yes	Yes	7001	7001	7000	7000	02/11/2016
2016	8000	Debt Service Suspense	Yes	Yes	8000	8000	8000	8000	07/21/2015
2016	8001	Bond Principal	Yes	Yes	8000	8000	8000	8000	07/21/2015

Object Fiscal Year	Object Code	Object Name	Active Flag	Alw Budget Flag	Object Class Code	Object Category Code	Object Type Code	Object Group Code	Last Update
2016	8002	Interest-Bonds	Yes	Yes	8000	8000	8000	8000	07/21/2015
2016	8003	Amortization Bond Issuance Cost	Yes	Yes	8000	8000	8000	8000	07/21/2015
2016	8004	Amortization Bond Discount	Yes	Yes	8000	8000	8000	8000	07/21/2015
2016	8005	Trustee and Agent Fees	Yes	Yes	8000	8000	8000	8000	07/21/2015
2016	8006	Arbitrage Rebate	Yes	Yes	8000	8000	8000	8000	07/21/2015
2016	9000	In-Kind Match	Yes	No	0013	0013	0013	0013	06/20/2015
2016	9001	Budgeted Statistics	Yes	No	0013	0013	0013	0013	06/20/2015
2016	9002	Actual Statistics	Yes	No	0013	0013	0013	0013	06/20/2015
2016	9003	Indirect Rate Overhead	Yes	No	0013	0013	0013	0013	06/20/2015
2016	CINA	Conversion Inventory Adjustment	No	Yes	4000	4000	4000	2000	07/17/2015
2016	CJRY	Jury Service - Court System Only	No	Yes	3002	3000	3000	2000	07/17/2015
2016	COMM	74000 - Commodities Converted Capital Expenditures	No	Yes	CCEX	CCEX	4000	2000	07/17/2015
2016	DEBT	78000 - Debt Service Converted Capital Expenditures	No	Yes	CCEX	CCEX	8000	8000	07/17/2015
2016	EQUF	75000 - Capital Outlay Converted Capital Expenditures	No	Yes	CCEX	CCEX	5000	2000	06/09/2016
2016	GRNT	77000 - Grants and Benefits Converted Capital Expenditures	No	Yes	CCEX	CCEX	7000	7000	07/17/2015
2016	ITOO	70252 - Interfund Transfers Out Other Funds Convertd Cap Exp	No	Yes	CCEX	CCEX	0012	0012	02/22/2016
2016	PERS	71000 - Personal Services Converted Capital Expenditures	No	Yes	CCEX	CCEX	1000	1000	07/17/2015
2016	SVCS	73000 - Services Converted Capital Expenditures	No	Yes	CCEX	CCEX	3000	2000	01/19/2016
2016	TRVL	72000 - Travel Converted Capital Expenditures	Yes	Yes	CCEX	CCEX	2000	2000	07/03/2015

***APPENDIX B2***  
***FINANCIAL REPORTS***

---

---





## **APPENDIX B2 - INDEX**

### **FINANCIAL REPORTING**

- FY2016 Operating & Capital Appropriation Expenditure Report** - Appendix B2 - 1
- FY2016 Comprehensive Annual Financial Report**  
Website: <http://doa.alaska.gov/dof/reports/resource/fy15/2016cafr.pdf>  
**Letter of Transmittal – Pages i and ii only** - Appendix B2 – 2
- FY2016 Single Audit State of Alaska Report, Section III**  
Website: [http://legaudit.akleg.gov/docs/audits/single/statewide/40016rpt-2016%20\(2\).pdf](http://legaudit.akleg.gov/docs/audits/single/statewide/40016rpt-2016%20(2).pdf)  
**Schedule of Expenditures of Federal Awards**  
**For the Fiscal Year Ended, June 30, 2016**  
**By State Agency** - Appendix B2 - 3
- FY2016 Single Audit State of Alaska Report, Section III**  
**Schedule of Expenditures of Federal Awards**  
**For the Fiscal Year Ended, June 30, 2016**  
**By Federal Agency** - Appendix B2 - 4
- FY2016 Employee Timesheet for Indirect and Direct Charges** - Appendix B2 - 5
-



<b>Report Name</b>	IRIS GA Expenditure Budget and Actual Summary
<b>Report User</b>	216490
<b>Report Date</b>	12/22/2016

<b>Grand Total</b>	<b>156,831,191.28</b>
<b>Operating</b>	<b>145,491,721.62</b>
<b>Capital</b>	<b>11,212,433.19</b>
<b>Capital RSAs &amp; Multi-Year</b>	<b>127,036.47</b>

**07 - DOLWD**

**Operating  
Budget Fiscal Year - 2016**

<b>Total Operating Appropriations</b>	<b>145,491,721.62</b>
---------------------------------------	-----------------------

AR Group	AR Group Name	AR Type	AR Type Name	Object Type	Object Type Description	Expenditures	Total
B7AV	Alaska Vocational Technical C	B7AF	AVTEC Facilities Maintenance			1,928,214.98	1,928,214.98
B7AV	Alaska Vocational Technical C	B7AV	Alaska Vocational Technical Center			12,400,654.70	12,400,654.70
B7AV	Alaska Vocational Technical Ce	B7AF	AVTEC Facilities Maintenance	1000	Personal Services	886,630.41	
B7AV	Alaska Vocational Technical Ce	B7AF	AVTEC Facilities Maintenance	2000	Travel	0.00	
B7AV	Alaska Vocational Technical Ce	B7AF	AVTEC Facilities Maintenance	3000	Services	940,996.97	
B7AV	Alaska Vocational Technical Ce	B7AF	AVTEC Facilities Maintenance	4000	Commodities	30,329.60	
B7AV	Alaska Vocational Technical Ce	B7AF	AVTEC Facilities Maintenance	5000	Capital Outlay	70,258.00	
B7AV	Alaska Vocational Technical Ce	B7AV	Alaska Vocational Technical Center	1000	Personal Services	7,206,284.77	
B7AV	Alaska Vocational Technical Ce	B7AV	Alaska Vocational Technical Center	2000	Travel	49,963.48	
B7AV	Alaska Vocational Technical Ce	B7AV	Alaska Vocational Technical Center	3000	Services	3,052,256.53	
B7AV	Alaska Vocational Technical Ce	B7AV	Alaska Vocational Technical Center	4000	Commodities	1,293,157.08	
B7AV	Alaska Vocational Technical Ce	B7AV	Alaska Vocational Technical Center	5000	Capital Outlay	61,050.07	
B7AV	Alaska Vocational Technical Ce	B7AV	Alaska Vocational Technical Center	7000	Grants and Benefits	737,942.77	
B7BP	Business Partnerships	B7AE	Amundsen Educational Center			250,200.00	250,200.00
B7BP	Business Partnerships	B7AT	Alaska Technical Center (Kotzebue)			1,350,727.01	1,350,727.01
B7BP	Business Partnerships	B7BP	Business Services			14,175,335.14	14,175,335.14
B7BP	Business Partnerships	B7CA	Construction Academy Training			2,510,237.34	2,510,237.34
B7BP	Business Partnerships	B7IC	Ilisagvik College			625,500.00	625,500.00
B7BP	Business Partnerships	B7NA	Northwest Alaska Career and Technical Center			548,296.00	548,296.00
B7BP	Business Partnerships	B7PP	Partners for Progress in Delta			375,300.00	375,300.00
B7BP	Business Partnerships	B7SA	Southwest AK Vocational and Education Center Oper Grant			454,000.00	454,000.00
B7BP	Business Partnerships	B7WI	Workforce Investment Board			413,899.22	413,899.22
B7BP	Business Partnerships	B7YU	Yuut Elitnaurviat, Inc. People's Learning Center Oper Grant			1,126,000.00	1,126,000.00
B7BP	Business Partnerships	B7AE	Amundsen Educational Center	7000	Grants and Benefits	250,200.00	
B7BP	Business Partnerships	B7AT	Alaska Technical Center (Kotzebue)	7000	Grants and Benefits	1,350,727.01	
B7BP	Business Partnerships	B7BP	Business Services	1000	Personal Services	0.00	
B7BP	Business Partnerships	B7BP	Business Services	2000	Travel	701.50	
B7BP	Business Partnerships	B7BP	Business Services	3000	Services	2,278,216.53	
B7BP	Business Partnerships	B7BP	Business Services	4000	Commodities	0.00	
B7BP	Business Partnerships	B7BP	Business Services	5000	Capital Outlay	0.00	
B7BP	Business Partnerships	B7BP	Business Services	7000	Grants and Benefits	11,896,417.11	

B7BP	Business Partnerships	B7CA	Construction Academy Training	3000	Services	16,037.34
B7BP	Business Partnerships	B7CA	Construction Academy Training	7000	Grants and Benefits	2,494,200.00
B7BP	Business Partnerships	B7IC	Ilisagvik College	7000	Grants and Benefits	625,500.00
B7BP	Business Partnerships	B7NA	Northwest Alaska Career and Technical Center	7000	Grants and Benefits	548,296.00
B7BP	Business Partnerships	B7PP	Partners for Progress in Delta	7000	Grants and Benefits	375,300.00
B7BP	Business Partnerships	B7SA	Southwest AK Vocational and Education Center Oper Grant	7000	Grants and Benefits	454,000.00
B7BP	Business Partnerships	B7WI	Workforce Investment Board	1000	Personal Services	314,205.74
B7BP	Business Partnerships	B7WI	Workforce Investment Board	2000	Travel	28,513.42
B7BP	Business Partnerships	B7WI	Workforce Investment Board	3000	Services	68,673.12
B7BP	Business Partnerships	B7WI	Workforce Investment Board	4000	Commodities	2,506.94
B7BP	Business Partnerships	B7WI	Workforce Investment Board	5000	Capital Outlay	0.00
B7BP	Business Partnerships	B7YU	Yuut Eitnaurviat, Inc. People's Learning Center Oper Grant	7000	Grants and Benefits	1,126,000.00

AR Group	AR Group Name	AR Type	AR Type Name	Object Type	Object Type Description	Expenditures
B7CA	<b>Commissioner and Administration</b>	B7AL	Alaska Labor Relations Agency			<b>504,100.80</b>
B7CA	<b>Commissioner and Administration</b>	B7CO	Commissioner's Office			<b>1,119,556.02</b>
B7CA	<b>Commissioner and Administration</b>	B7DP	Data Processing			<b>6,372,505.23</b>
B7CA	<b>Commissioner and Administration</b>	B7HR	Human Resources			<b>246,899.36</b>
B7CA	<b>Commissioner and Administration</b>	B7LE	Leasing			<b>3,433,859.91</b>
B7CA	<b>Commissioner and Administration</b>	B7LM	Labor Market Information			<b>3,998,082.41</b>
B7CA	<b>Commissioner and Administration</b>	B7MS	Management Services			<b>3,077,403.15</b>

**504,100.80**  
**1,119,556.02**  
**6,372,505.23**  
**246,899.36**  
**3,433,859.91**  
**3,998,082.41**  
**3,077,403.15**

B7CA	Commissioner and Administration	B7AL	Alaska Labor Relations Agency	1000	Personal Services	434,833.82
B7CA	Commissioner and Administration	B7AL	Alaska Labor Relations Agency	2000	Travel	0.00
B7CA	Commissioner and Administration	B7AL	Alaska Labor Relations Agency	3000	Services	55,373.31
B7CA	Commissioner and Administration	B7AL	Alaska Labor Relations Agency	4000	Commodities	13,893.67
B7CA	Commissioner and Administration	B7AL	Alaska Labor Relations Agency	5000	Capital Outlay	0.00

B7CA	Commissioner and Administration	B7CO	Commissioner's Office	1000	Personal Services	932,120.94
B7CA	Commissioner and Administration	B7CO	Commissioner's Office	2000	Travel	52,402.26
B7CA	Commissioner and Administration	B7CO	Commissioner's Office	3000	Services	126,390.97
B7CA	Commissioner and Administration	B7CO	Commissioner's Office	4000	Commodities	8,641.85
B7CA	Commissioner and Administration	B7CO	Commissioner's Office	5000	Capital Outlay	0.00

B7CA	Commissioner and Administration	B7DP	Data Processing	1000	Personal Services	3,659,970.05
B7CA	Commissioner and Administration	B7DP	Data Processing	2000	Travel	3,732.92
B7CA	Commissioner and Administration	B7DP	Data Processing	3000	Services	2,663,669.11
B7CA	Commissioner and Administration	B7DP	Data Processing	4000	Commodities	45,133.15
B7CA	Commissioner and Administration	B7DP	Data Processing	5000	Capital Outlay	0.00

B7CA	Commissioner and Administration	B7HR	Human Resources	1000	Personal Services	198,897.80
B7CA	Commissioner and Administration	B7HR	Human Resources	2000	Travel	0.00
B7CA	Commissioner and Administration	B7HR	Human Resources	3000	Services	47,656.32
B7CA	Commissioner and Administration	B7HR	Human Resources	4000	Commodities	345.24
B7CA	Commissioner and Administration	B7HR	Human Resources	5000	Capital Outlay	0.00

B7CA	Commissioner and Administrative	B7LE	Leasing	2000	Travel	0.00
B7CA	Commissioner and Administrative	B7LE	Leasing	3000	Services	3,432,829.41
B7CA	Commissioner and Administrative	B7LE	Leasing	4000	Commodities	1,030.50
B7CA	Commissioner and Administrative	B7LE	Leasing	5000	Capital Outlay	0.00

B7CA	Commissioner and Administrative	B7LM	Labor Market Information	1000	Personal Services	3,475,802.26
B7CA	Commissioner and Administrative	B7LM	Labor Market Information	2000	Travel	30,342.59
B7CA	Commissioner and Administrative	B7LM	Labor Market Information	3000	Services	474,371.81
B7CA	Commissioner and Administrative	B7LM	Labor Market Information	4000	Commodities	17,565.75
B7CA	Commissioner and Administrative	B7LM	Labor Market Information	5000	Capital Outlay	0.00

B7CA	Commissioner and Administrative	B7MS	Management Services	1000	Personal Services	2,894,436.15
B7CA	Commissioner and Administrative	B7MS	Management Services	2000	Travel	9,596.52
B7CA	Commissioner and Administrative	B7MS	Management Services	3000	Services	156,909.50
B7CA	Commissioner and Administrative	B7MS	Management Services	4000	Commodities	16,460.98
B7CA	Commissioner and Administrative	B7MS	Management Services	5000	Capital Outlay	0.00

AR Group	AR Group Name	AR Type	AR Type Name	Object Type	Object Type Description	Expenditures
B7ES	<b>Employment Security</b>	B7AB	Adult Basic Education			<b>3,044,414.81</b>
B7ES	<b>Employment Security</b>	B7ET	Employment and Training Services			<b>20,528,773.21</b>
B7ES	<b>Employment Security</b>	B7UI	Unemployment Insurance			<b>21,860,679.31</b>

**3,044,414.81**  
**20,528,773.21**  
**21,860,679.31**

B7ES	Employment Security	B7AB	Adult Basic Education	1000	Personal Services	246,024.14
B7ES	Employment Security	B7AB	Adult Basic Education	2000	Travel	3,706.72
B7ES	Employment Security	B7AB	Adult Basic Education	3000	Services	111,242.98
B7ES	Employment Security	B7AB	Adult Basic Education	4000	Commodities	1,837.35
B7ES	Employment Security	B7AB	Adult Basic Education	5000	Capital Outlay	0.00
B7ES	Employment Security	B7AB	Adult Basic Education	7000	Grants and Benefits	2,681,603.62

B7ES	Employment Security	B7ET	Employment and Training Services	1000	Personal Services	12,182,646.39
B7ES	Employment Security	B7ET	Employment and Training Services	2000	Travel	117,441.25
B7ES	Employment Security	B7ET	Employment and Training Services	3000	Services	3,607,818.47
B7ES	Employment Security	B7ET	Employment and Training Services	4000	Commodities	84,187.01
B7ES	Employment Security	B7ET	Employment and Training Services	5000	Capital Outlay	0.00
B7ES	Employment Security	B7ET	Employment and Training Services	7000	Grants and Benefits	4,536,680.09

B7ES	Employment Security	B7UI	Unemployment Insurance	1000	Personal Services	16,538,610.93
B7ES	Employment Security	B7UI	Unemployment Insurance	2000	Travel	78,909.30
B7ES	Employment Security	B7UI	Unemployment Insurance	3000	Services	4,812,976.53
B7ES	Employment Security	B7UI	Unemployment Insurance	4000	Commodities	399,541.05
B7ES	Employment Security	B7UI	Unemployment Insurance	5000	Capital Outlay	30,641.50

AR Group	AR Group Name	AR Type	AR Type Name	Object Type	Object Type Description	Expenditures
B7LS	<b>Labor Standards and Safety</b>	B7AS	Alaska Safety Advisory Council			<b>116,196.13</b>
B7LS	<b>Labor Standards and Safety</b>	B7MI	Mechanical Inspection			<b>2,498,568.69</b>
B7LS	<b>Labor Standards and Safety</b>	B7OS	Occupational Safety and Health			<b>5,180,014.40</b>
B7LS	<b>Labor Standards and Safety</b>	B7WH	Wage and Hour Administration			<b>2,296,585.38</b>

**116,196.13**  
**2,498,568.69**  
**5,180,014.40**  
**2,296,585.38**

B7LS	Labor Standards and Safety	B7AS	Alaska Safety Advisory Council	2000	Travel	974.20
B7LS	Labor Standards and Safety	B7AS	Alaska Safety Advisory Council	3000	Services	71,858.79
B7LS	Labor Standards and Safety	B7AS	Alaska Safety Advisory Council	4000	Commodities	42,823.16
B7LS	Labor Standards and Safety	B7AS	Alaska Safety Advisory Council	5000	Capital Outlay	539.98

B7LS	Labor Standards and Safety	B7MI	Mechanical Inspection	1000	Personal Services	2,024,786.67
B7LS	Labor Standards and Safety	B7MI	Mechanical Inspection	2000	Travel	111,453.74
B7LS	Labor Standards and Safety	B7MI	Mechanical Inspection	3000	Services	347,869.56
B7LS	Labor Standards and Safety	B7MI	Mechanical Inspection	4000	Commodities	14,458.72
B7LS	Labor Standards and Safety	B7MI	Mechanical Inspection	5000	Capital Outlay	0.00

B7LS	Labor Standards and Safety	B7OS	Occupational Safety and Health	1000	Personal Services	3,493,367.47
B7LS	Labor Standards and Safety	B7OS	Occupational Safety and Health	2000	Travel	210,658.45
B7LS	Labor Standards and Safety	B7OS	Occupational Safety and Health	3000	Services	1,392,458.35
B7LS	Labor Standards and Safety	B7OS	Occupational Safety and Health	4000	Commodities	65,209.96
B7LS	Labor Standards and Safety	B7OS	Occupational Safety and Health	5000	Capital Outlay	18,320.17

B7LS	Labor Standards and Safety	B7WH	Wage and Hour Administration	1000	Personal Services	1,821,008.85
B7LS	Labor Standards and Safety	B7WH	Wage and Hour Administration	2000	Travel	4,749.05
B7LS	Labor Standards and Safety	B7WH	Wage and Hour Administration	3000	Services	460,373.98
B7LS	Labor Standards and Safety	B7WH	Wage and Hour Administration	4000	Commodities	10,453.50
B7LS	Labor Standards and Safety	B7WH	Wage and Hour Administration	5000	Capital Outlay	0.00

AR Group	AR Group Name	AR Type	AR Type Name	Object Type	Object Type Description	Expenditures
B7VR	Vocational Rehabilitation	B7CS	Client Services			15,290,748.88
B7VR	Vocational Rehabilitation	B7DD	Disability Determination			4,628,247.52
B7VR	Vocational Rehabilitation	B7IL	Independent Living Rehabilitation			1,225,536.42
B7VR	Vocational Rehabilitation	B7SP	Special Projects			1,128,901.96
B7VR	Vocational Rehabilitation	B7VR	Vocational Rehabilitation Administration			1,138,080.63

**15,290,748.88**  
**4,628,247.52**  
**1,225,536.42**  
**1,128,901.96**  
**1,138,080.63**

B7VR	Vocational Rehabilitation	B7CS	Client Services	1000	Personal Services	8,278,666.94
B7VR	Vocational Rehabilitation	B7CS	Client Services	2000	Travel	76,215.87
B7VR	Vocational Rehabilitation	B7CS	Client Services	3000	Services	2,011,101.62
B7VR	Vocational Rehabilitation	B7CS	Client Services	4000	Commodities	264,531.72
B7VR	Vocational Rehabilitation	B7CS	Client Services	5000	Capital Outlay	8,606.50
B7VR	Vocational Rehabilitation	B7CS	Client Services	7000	Grants and Benefits	4,651,626.23

B7VR	Vocational Rehabilitation	B7DD	Disability Determination	1000	Personal Services	2,246,988.82
B7VR	Vocational Rehabilitation	B7DD	Disability Determination	2000	Travel	11,425.33
B7VR	Vocational Rehabilitation	B7DD	Disability Determination	3000	Services	884,306.06
B7VR	Vocational Rehabilitation	B7DD	Disability Determination	4000	Commodities	22,344.54
B7VR	Vocational Rehabilitation	B7DD	Disability Determination	5000	Capital Outlay	0.00
B7VR	Vocational Rehabilitation	B7DD	Disability Determination	7000	Grants and Benefits	1,463,182.77

B7VR	Vocational Rehabilitation	B7IL	Independent Living Rehabilitation	1000	Personal Services	4,398.27
B7VR	Vocational Rehabilitation	B7IL	Independent Living Rehabilitation	2000	Travel	2,205.50
B7VR	Vocational Rehabilitation	B7IL	Independent Living Rehabilitation	3000	Services	617.65
B7VR	Vocational Rehabilitation	B7IL	Independent Living Rehabilitation	4000	Commodities	0.00
B7VR	Vocational Rehabilitation	B7IL	Independent Living Rehabilitation	5000	Capital Outlay	0.00
B7VR	Vocational Rehabilitation	B7IL	Independent Living Rehabilitation	7000	Grants and Benefits	1,218,315.00

B7VR	Vocational Rehabilitation	B7SP	Special Projects	1000	Personal Services	10,249.75
B7VR	Vocational Rehabilitation	B7SP	Special Projects	2000	Travel	2,208.28
B7VR	Vocational Rehabilitation	B7SP	Special Projects	3000	Services	662.39
B7VR	Vocational Rehabilitation	B7SP	Special Projects	4000	Commodities	0.00
B7VR	Vocational Rehabilitation	B7SP	Special Projects	5000	Capital Outlay	0.00
B7VR	Vocational Rehabilitation	B7SP	Special Projects	7000	Grants and Benefits	1,115,781.54
B7VR	Vocational Rehabilitation	B7SP	Special Projects	8000	Debt Service	0.00

B7VR	Vocational Rehabilitation	B7VR	Vocational Rehabilitation Administration	1000	Personal Services	960,320.92
B7VR	Vocational Rehabilitation	B7VR	Vocational Rehabilitation Administration	2000	Travel	22,387.94
B7VR	Vocational Rehabilitation	B7VR	Vocational Rehabilitation Administration	3000	Services	144,763.37
B7VR	Vocational Rehabilitation	B7VR	Vocational Rehabilitation Administration	4000	Commodities	10,608.40
B7VR	Vocational Rehabilitation	B7VR	Vocational Rehabilitation Administration	5000	Capital Outlay	0.00

AR Group	AR Group Name	AR Type	AR Type Name	Object Type	Object Type Description	Expenditures
B7WC	<b>Workers' Compensation</b>	B7FF	Fishermen's Fund			<b>1,178,536.20</b>
B7WC	<b>Workers' Compensation</b>	B7SF	Second Injury Fund			<b>3,631,727.00</b>
B7WC	<b>Workers' Compensation</b>	B7WA	Workers' Compensation Appeals Commission			<b>377,405.47</b>
B7WC	<b>Workers' Compensation</b>	B7WB	Workers' Compensation Benefits Guaranty Fund			<b>933,122.29</b>
B7WC	<b>Workers' Compensation</b>	B7WC	Workers' Compensation			<b>5,523,412.05</b>

**1,178,536.20**  
**3,631,727.00**  
**377,405.47**  
**933,122.29**  
**5,523,412.05**

B7WC	Workers' Compensation	B7FF	Fishermen's Fund	1000	Personal Services	207,089.39
B7WC	Workers' Compensation	B7FF	Fishermen's Fund	2000	Travel	8,101.04
B7WC	Workers' Compensation	B7FF	Fishermen's Fund	3000	Services	46,347.22
B7WC	Workers' Compensation	B7FF	Fishermen's Fund	4000	Commodities	767.47
B7WC	Workers' Compensation	B7FF	Fishermen's Fund	5000	Capital Outlay	0.00
B7WC	Workers' Compensation	B7FF	Fishermen's Fund	7000	Grants and Benefits	916,231.08

B7WC	Workers' Compensation	B7SF	Second Injury Fund	1000	Personal Services	182,928.47
B7WC	Workers' Compensation	B7SF	Second Injury Fund	2000	Travel	0.00
B7WC	Workers' Compensation	B7SF	Second Injury Fund	3000	Services	35,439.54
B7WC	Workers' Compensation	B7SF	Second Injury Fund	4000	Commodities	1,086.00
B7WC	Workers' Compensation	B7SF	Second Injury Fund	5000	Capital Outlay	0.00
B7WC	Workers' Compensation	B7SF	Second Injury Fund	7000	Grants and Benefits	3,412,272.99

B7WC	Workers' Compensation	B7WA	Workers' Compensation Appeals Commission	1000	Personal Services	250,843.14
B7WC	Workers' Compensation	B7WA	Workers' Compensation Appeals Commission	2000	Travel	0.00
B7WC	Workers' Compensation	B7WA	Workers' Compensation Appeals Commission	3000	Services	125,366.92
B7WC	Workers' Compensation	B7WA	Workers' Compensation Appeals Commission	4000	Commodities	1,195.41
B7WC	Workers' Compensation	B7WA	Workers' Compensation Appeals Commission	5000	Capital Outlay	0.00

B7WC	Workers' Compensation	B7WB	Workers' Compensation Benefits Guaranty Fund	1000	Personal Services	75,456.06
B7WC	Workers' Compensation	B7WB	Workers' Compensation Benefits Guaranty Fund	2000	Travel	0.00
B7WC	Workers' Compensation	B7WB	Workers' Compensation Benefits Guaranty Fund	3000	Services	308,523.14
B7WC	Workers' Compensation	B7WB	Workers' Compensation Benefits Guaranty Fund	4000	Commodities	765.29
B7WC	Workers' Compensation	B7WB	Workers' Compensation Benefits Guaranty Fund	5000	Capital Outlay	0.00
B7WC	Workers' Compensation	B7WB	Workers' Compensation Benefits Guaranty Fund	7000	Grants and Benefits	548,377.80

B7WC	Workers' Compensation	B7WC	Workers' Compensation	1000	Personal Services	4,399,430.55
B7WC	Workers' Compensation	B7WC	Workers' Compensation	2000	Travel	44,993.15
B7WC	Workers' Compensation	B7WC	Workers' Compensation	3000	Services	976,993.82

B7WC	Workers' Compensation	B7WC	Workers' Compensation	4000	Commodities	71,577.28
B7WC	Workers' Compensation	B7WC	Workers' Compensation	5000	Capital Outlay	9,066.85
B7WC	Workers' Compensation	B7WC	Workers' Compensation	7000	Grants and Benefits	21,350.40

Report Date	1/23/2017
Selected Fiscal Years	2015, 2016, 2017
Selected Budget Fiscal Years	2008, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017
Department Code(s)	07
AR Class Code(s)	CPTL, CPTL, CPTL
AR Group Code(s)	All
AR Code(s)	All

**CPTL**

**Total Capital Appropriations 11,339,469.66**

AR Group Code	AR Type Code	AR Code	Fiscal Year	Appropriation Name	Object Type Code	Expenditures
B08A	B08A	070080130	2016	Business Services Management Information GF	1000	\$0.00
B08A	B08A	070080130	2016	Business Services Management Information GF	3000	\$201,707.75
B08A	B08A	070080130	2016	Business Services Management Information GF	3000	\$0.00
B08B	B08B	070027783	2016	AVTEC IT Reappropriation GF	1000	\$0.00
B08B	B08B	070027783	2016	AVTEC IT Reappropriation GF	2000	\$0.00
B08B	B08B	070027783	2016	AVTEC IT Reappropriation GF	3000	\$3,097.51
B08B	B08B	070027783	2016	AVTEC IT Reappropriation GF	4000	\$60,550.65
B08B	B08B	070027783	2016	AVTEC IT Reappropriation GF	5000	\$260,262.12
B10A	B10A	070100160	2016	Worker's Compensation Network Upgrade and Rewrite WSCAA	1000	\$0.00
B10A	B10A	070100160	2016	Worker's Compensation Network Upgrade and Rewrite WSCAA	3000	\$36,667.07
B13A	B13A	070130130	2016	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	1000	\$0.00
B13A	B13A	070130130	2016	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	2000	\$0.00
B13A	B13A	070130130	2016	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	3000	\$377,031.79
B13A	B13A	070130130	2016	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	4000	\$22,641.20
B13C	B13C	070130330	2016	Third Avenue Dormitory Replacement GF	1000	\$0.00
B13C	B13C	070130330	2016	Third Avenue Dormitory Replacement GF	3000	\$31,673.46
B13E	B13E	070130530	2016	Job Center Computer Replacements GF	1000	\$0.00
B13E	B13E	070130530	2016	Job Center Computer Replacements GF	2000	\$0.00
B13E	B13E	070130530	2016	Job Center Computer Replacements GF	3000	\$21,863.88
B13E	B13E	070130530	2016	Job Center Computer Replacements GF	4000	\$51,018.11
B13E	B13E	070130530	2016	Job Center Computer Replacements GF	5000	\$5,421.06
B13E	B13E	070130530	2016	Job Center Computer Replacements GF		\$0.00
B14A	B14A	070140130	2016	AVTEC Deferred Maintenance, Renewal, Repair and Equip GF	1000	\$0.00
B14A	B14A	070140130	2016	AVTEC Deferred Maintenance, Renewal, Repair and Equip GF	2000	\$0.00
B14A	B14A	070140130	2016	AVTEC Deferred Maintenance, Renewal, Repair and Equip GF	3000	\$190,501.89
B14A	B14A	070140130	2016	AVTEC Deferred Maintenance, Renewal, Repair and Equip GF	4000	\$2,793.72
B14B	B14B	070140230	2016	AVTEC Heavy Equip Shop/Diesel&Pipe Welding Rel-Ph 1/3 GF	1000	\$0.00
B14B	B14B	070140230	2016	AVTEC Heavy Equip Shop/Diesel&Pipe Welding Rel-Ph 1/3 GF	3000	\$4,386,405.92

**201,707.75**

**323,910.28**

**36,667.07**

**399,672.99**

**31,673.46**

**78,303.05**

**193,295.61**



B14B	B14B	070140230	2016	AVTEC Heavy Equip Shop/Diesel&Pipe Welding Rel-Ph 1/3 GF	4000		\$66,232.85	
B14B	B14B	070140230	2016	AVTEC Heavy Equip Shop/Diesel&Pipe Welding Rel-Ph 1/3 GF	5000		\$34,230.80	<b>4,486,869.57</b>
B15A	B15A	079150130	2016	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	1000		\$0.00	
B15A	B15A	079150130	2016	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	2000		\$0.00	
B15A	B15A	079150130	2016	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	3000		\$101,369.81	
B15A	B15A	079150130	2016	Deferred Maintenance, Renewal, Repair & Equipment - AVTEC GF	4000		\$0.00	<b>101,369.81</b>
B15B	B15B	079150230	2016	Heavy Equipment Shop/Diesel Shop/Pipe Welding Reloc Ph2 GF	1000		\$0.00	
B15B	B15B	079150230	2016	Heavy Equipment Shop/Diesel Shop/Pipe Welding Reloc Ph2 GF	2000		\$0.00	
B15B	B15B	079150230	2016	Heavy Equipment Shop/Diesel Shop/Pipe Welding Reloc Ph2 GF	3000		\$5,163,630.66	
B15B	B15B	079150230	2016	Heavy Equipment Shop/Diesel Shop/Pipe Welding Reloc Ph2 GF	4000		\$76,607.55	
B15B	B15B	079150230	2016	Heavy Equipment Shop/Diesel Shop/Pipe Welding Reloc Ph2 GF	5000		\$80,092.24	<b>5,320,330.45</b>
B15C	B15C	079150330	2016	Employment & Training Services Public Access Network GF	1000		\$0.00	
B15C	B15C	079150330	2016	Employment & Training Services Public Access Network GF	2000		\$0.00	
B15C	B15C	079150330	2016	Employment & Training Services Public Access Network GF	3000		\$26,439.15	
B15C	B15C	079150330	2016	Employment & Training Services Public Access Network GF	4000		\$12,194.00	<b>38,633.15</b>
						<b>Total</b>		<b>11,212,433.19</b>

AR Group Code	AR Type Code	AR Code	Fiscal Year	Appropriation Name	Object Type Code	Expenditures	
B7ME	B7ME	075109065	2016	Employment Training Security Training & Building TBF	1000	\$0.00	
B7ME	B7ME	075109065	2016	Employment Training Security Training & Building TBF	2000	\$0.00	
B7ME	B7ME	075109065	2016	Employment Training Security Training & Building TBF	3000	\$7,326.84	
B7ME	B7ME	075109065	2016	Employment Training Security Training & Building TBF	4000	\$0.00	
B7ME	B7ME	075109065	2016	Employment Training Security Training & Building TBF	5000	\$0.00	<b>7,326.84</b>
BUBC	B16A	07RS67900	2016	AVTEC Salaries for Applied Tech Shop Unbudgeted RS CIP IA	1000	\$58,325.60	
BUBC	B16A	07RS67900	2016	AVTEC Salaries for Applied Tech Shop Unbudgeted RS CIP IA	3000	\$0.00	
BUBC	B16A	07RS67900	2016	AVTEC Salaries for Applied Tech Shop Unbudgeted RS CIP IA		\$0.00	<b>58,325.60</b>
BUBC	B16B	07RS67200	2016	AVTEC First Lake Facility Oversight Unbudgeted RS CIP IA	1000	\$7,669.81	
BUBC	B16B	07RS67200	2016	AVTEC First Lake Facility Oversight Unbudgeted RS CIP IA	3000	\$0.00	
BUBC	B16B	07RS67200	2016	AVTEC First Lake Facility Oversight Unbudgeted RS CIP IA		\$0.00	<b>7,669.81</b>
BUBC	B16C	07RS63106	2016	DP WC NET Upgrade Unbudgeted CIP IA	1000	\$35,000.00	
BUBC	B16C	07RS63106	2016	DP WC NET Upgrade Unbudgeted CIP IA	3000	\$667.07	
BUBC	B16C	07RS63106	2016	DP WC NET Upgrade Unbudgeted CIP IA	4000	\$0.00	
BUBC	B16C	07RS63106	2016	DP WC NET Upgrade Unbudgeted CIP IA		\$0.00	<b>Reported above</b>
BUBC	B16D	07RS60076	2016	SFY 2016 Alaska Housing Market Indicators CIP IA	1000	\$53,710.00	
BUBC	B16D	07RS60076	2016	SFY 2016 Alaska Housing Market Indicators CIP IA		\$0.00	<b>53,710.00</b>
BUBC	B756	07RS27756	2016	Workers^ Compensation .Net Upgrade And	1000	\$0.00	
BUBC	B756	07RS27756	2016	Workers^ Compensation .Net Upgrade And	2000	\$0.00	
BUBC	B756	07RS27756	2016	Workers^ Compensation .Net Upgrade And	5000	\$0.00	-
BUBC	B796	07RS27796	2016	Alaska Housing Market IndicatoRS-Capital	2000	\$0.00	
BUBC	B796	07RS27796	2016	Alaska Housing Market IndicatoRS-Capital	3000	\$4.22	<b>4.22</b>
						<b>Total</b>	<b>127,036.47</b>



THE STATE  
of **ALASKA**  
GOVERNOR BILL WALKER

**Department of Administration**

SHELDON FISHER, COMMISSIONER

10<sup>th</sup> Fl. State Office Building  
P.O. Box 110200  
Juneau, Alaska 99811-0200  
Main: 907.465.2200  
Fax: 907.465.2135  
[www.doa.alaska.gov](http://www.doa.alaska.gov)

May 26, 2017

The Honorable Bill Walker, Governor

Members of the Legislature

Citizens of the State of Alaska

In accordance with Alaska Statute (AS) 37.05.210, it is our pleasure to present the Comprehensive Annual Financial Report (CAFR) of the State of Alaska for the fiscal year ending June 30, 2016. This report has been prepared by the Department of Administration, Division of Finance. Responsibility for both the accuracy of the data, and the completeness and fairness of the presentation, including all disclosures, rests with the State. To the best of our knowledge and belief, the enclosed data is accurate in all material respects and reported in a manner designed to present fairly the financial position and results of operations of the State. Statistical and demographic information are included to enable the reader to gain an understanding of the State's financial activities.

## INTRODUCTION

### **Internal Controls**

The Department of Administration, Division of Finance, is primarily responsible for the overall operation of the State's central accounting system. The State's system of internal controls over the accounting system has been designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, and the reliability of financial records for preparing financial statements and maintaining accountability for assets. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived, and the evaluation of costs and benefits requires estimates and judgments by management.

Some component units operate outside the State's central accounting system. Those component units are responsible for establishing and maintaining their own separate internal control structures.

### **Audits**

The Division of Legislative Audit is the principal auditor of the State's reporting entity. The audit of the CAFR was conducted in accordance with generally accepted auditing standards (GAAS). The independent auditor's report is the first item in the financial section of the CAFR and precedes the Management Discussion and Analysis (MD&A) and basic financial statements. The goal of the

independent audit is to provide reasonable assurance that the financial statements of the State for the fiscal year ended June 30, 2016, are free of material misstatement. The audit involved examining, on a test basis, evidence supporting the amounts and disclosures in the CAFR, assessing the accounting principles used, and evaluating the overall financial statement presentation.

In addition to the annual audit of the State's CAFR, the State is required to undergo an annual single audit in conformity with the provisions of the Single Audit Act Amendments of 1996 and the U.S. Office of Management and Budget's Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*. Information related to this single audit, including a schedule of expenditures of federal awards, the auditor's reports on internal controls and compliance with applicable laws and regulations, and a schedule of findings and questioned costs will be published at a later date under separate cover by the Division of Legislative Audit.

### **Management's Discussion and Analysis**

Governmental Accounting Standards Board Statement No. 34 requires that management provide a narrative introduction, overview, and analysis of the State's financial activities. This transmittal letter is intended to complement the MD&A and should be read in conjunction with it. The MD&A can be found immediately following the independent auditor's report.

### **PROFILE OF THE STATE OF ALASKA**

The State of Alaska was the 49<sup>th</sup> state admitted into the Union in 1959. The Alaska Constitution was adopted by the Constitutional Convention February 5, 1956, ratified by the people of Alaska April 24, 1956, and became operative with the formal proclamation of statehood January 3, 1959.

There are three branches of government: legislative, executive, and judicial. The legislative power of the State is vested in a legislature consisting of a Senate with a membership of 20 and a House of Representatives with a membership of 40. The executive power of the State is vested in the governor. The judicial power of the State is vested in a supreme court, a superior court, and the courts established by the legislature. The jurisdiction of courts and judicial districts are prescribed by law. The courts constitute a unified judicial system for operation and administration.

The State of Alaska reporting entity reflected in this CAFR, which is described more fully in Note 1 to the basic financial statements, conforms with the requirements of Governmental Accounting Standards Board Statement No. 14, *The Financial Reporting Entity*. These criteria include financial accountability, fiscal dependency, and legal standing. The concept underlying the definition of the financial reporting entity is that elected officials are accountable to their constituents. The financial statements should allow users to distinguish between the primary government (the State) and its component units, with the emphasis being on the primary government. Consequently, this transmittal letter, the MD&A, and the financial statements focus on the State and its activities. Although information pertaining to the discretely presented component units is provided, their

**STATE OF ALASKA**  
**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS**  
**For the Fiscal Year Ended June 30, 2016**  
**By State Agency**

Federal Program Title	Federal Agency	CFDA Number	Grant or Other Identifying Number	Cluster	Federal Expenditures	Provided to Subrecipient
Elder Abuse Prevention Interventions Program	USDHHS	93.747			202,866	
State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	USDHHS	93.757			87,571	
Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF)	USDHHS	93.758			491,189	
Children's Health Insurance Program	USDHHS	93.767			26,702,730	
Medicare_Hospital Insurance	USDHHS	93.773			973,590	
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	USDHHS	93.777		MC	389,982	
Medical Assistance Program	USDHHS	93.778		MC	1,185,203,398	
Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	USDHHS	93.815			269,477	
Hospital Preparedness Program (HPP) and Ebola Preparedness and Response Activities	USDHHS	93.817			364,878	
Section 223 Demonstration Programs to Improve Community Mental Health Services	USDHHS	93.829			279,926	132,934
National Bioterrorism Hospital Preparedness Program	USDHHS	93.889			1,000,607	
Grants to States for Operation of Offices of Rural Health	USDHHS	93.913			150,772	
HIV Care Formula Grants	USDHHS	93.917			1,351,765	695,908
Healthy Start Initiative	USDHHS	93.926			384,163	307,588
HIV Prevention Activities_Health Department Based	USDHHS	93.940			955,964	364,426
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance	USDHHS	93.944			104,298	
Assistance Programs for Chronic Disease Prevention and Control	USDHHS	93.945			882,877	
Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs	USDHHS	93.946			166,957	
Block Grants for Community Mental Health Services	USDHHS	93.958			482,050	546,158
Block Grants for Prevention and Treatment of Substance Abuse	USDHHS	93.959			6,071,810	5,984,009
Preventive Health Services_Sexually Transmitted Diseases Control Grants	USDHHS	93.977			348,206	
Maternal and Child Health Services Block Grant to the States	USDHHS	93.994			1,305,616	3,917
Association of State and Territorial Health Officials (ASTHO)	USDHHS	93.Unknown	8612323		12,403	
NIOSH Center for Disease Control & Prevention	USDHHS	93.Unknown	214-2016-M-89542		6,815	
Mammography Inspection	USDHHS	93.Unknown	223-03-4401		21,210	
<b>Total for Department of Health and Social Services</b>					<b>1,588,544,374</b>	<b>31,528,597</b>

**Department of Labor and Workforce Development**

Labor Force Statistics	USDOL	17.002	LSTATS		606,436	
Compensation and Working Conditions	USDOL	17.005	WRKCON		90,798	
Employment Service/Wagner-Peyser Funded Activities	USDOL	17.207	ONESTP, WAGPEY, DEI0ES	ESC	8,132,999	
Unemployment Insurance	USDOL	17.225	UI000		176,060,570	
Senior Community Service Employment Program	USDOL	17.235	SCSEP0, RS765000		1,711,874	884,956
Trade Adjustment Assistance	USDOL	17.245	TAA000		24,449	
WIA/WIOA Adult Program	USDOL	17.258	WIAADT, WIOAAD	WIAC	2,362,512	
WIA/WIOA Youth Activities	USDOL	17.259	WIAYTH, WIOAYO, RS766104, RS766104	WIAC	1,976,053	1,000,219
WIA Pilots, Demonstrations, and Research Projects	USDOL	17.261	WIAPDR		238,060	
H-1B Job Training Grants	USDOL	17.268	WIAAME		178,834	
Work Opportunity Tax Credit Program (WOTC)	USDOL	17.271	WOTC00		62,070	
Temporary Labor Certification for Foreign Workers	USDOL	17.273	LABCER		79,653	

The notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

**STATE OF ALASKA**  
**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS**  
**For the Fiscal Year Ended June 30, 2016**  
**By State Agency**

Federal Program Title	Federal Agency	CFDA Number	Grant or Other Identifying Number	Cluster	Federal Expenditures	Provided to Subrecipient
WIOA National Dislocated Worker Grants / WIA National Emergency Grants	USDOL	17.277	WIANEG		632,827	24,963
WIA/WIOA Dislocated Worker Formula Grants	USDOL	17.278	WIA0DW, WIOADW	WIAC	2,089,493	
WIA/WIOA Dislocated Worker National Reserve Technical Assist and Training	USDOL	17.281	WIATAT		40,073	
Occupational Safety and Health_State Program	USDOL	17.503	23G000		1,404,089	
Consultation Agreements	USDOL	17.504	21D000		633,024	
Disabled Veterans' Outreach Program (DVOP)	USDOL	17.801	DVOP00	ESC	482,977	
Local Veterans' Employment Representative Program	USDOL	17.804	LVER00	ESC	145,093	
Adult Education - Basic Grants to States	USDOE	84.002	ABE000, RS765000, RS765601, RS765600		1,169,881	748,491
<b>Special Education_Grants to States</b>	<b>USDOE</b>	<b>84.027</b>	<b>RS560012 Braille from DEED</b>	<b>SEC</b>	DVR GRANTS -	<b>95,000</b>
Federal Pell Grant Program	USDOE	84.063	PELLGR	SFAC	323,545	
<b>Rehabilitation Services_Vocational Rehabilitation Grants to States</b>	<b>USDOE</b>	<b>84.126</b>	<b>BASSUP</b>	DVR GRANTS	<b>10,499,793</b>	<b>137,997</b>
<b>Rehabilitation Services_Independent Living Services for Older Individuals Who are Blind</b>	<b>USDOE</b>	<b>84.177</b>	<b>ILOBLN</b>	DVR GRANTS	<b>227,195</b>	<b>212,700</b>
Supported Employment Services for Individuals with the Most Significant Disabilities	USDOE	84.187	SUPEMP	DVR GRANTS	232,782	
Federal Direct Student Loans	USDOE	84.268	DIRLON	SFAC	200,334	
Denali Commission Program	DC	90.100	Denali		14,411	
<b>ACL Independent Living State Grants</b>	<b>USDHHS</b>	<b>93.369</b>	<b>ILPRTB</b>	DVR GRANTS	<b>298,850</b>	<b>294,315</b>
<b>ACL Assistive Technology</b>	<b>USDHHS</b>	<b>93.464</b>	<b>ASTECH</b>	DVR GRANTS	<b>413,636</b>	<b>407,300</b>
<b>Social Security_Disability Insurance</b>	<b>SSA</b>	<b>96.001</b>	<b>SSDINS</b>	DVR GRANTS	<b>4,670,485</b>	
<b>Supplemental Security Income</b>	<b>SSA</b>	<b>96.006</b>	<b>SSIREI</b>	DVR GRANTS	<b>1,108,272</b>	
Social Security - Work Incentives Planning and Assistance Program	SSA	96.008	TICKET2WORK function		109,054	
Career and Technical Education-Basic Grants to States	USDOE	84.048A	RS560010, RS560102, RS560084, RS560159		-	
<b>Total for Department of Labor and Workforce Development</b>					<b>216,220,122</b>	<b>3,805,941</b>
<b>Department of Military and Veterans' Affairs</b>						
School Breakfast Program	USDA	10.553	RSA 0560083	CNC	-	
National School Lunch Program	USDA	10.555	RSA 0560083	CNC	-	
Meteorologic and Hydrologic Modernization Development	USDOD	11.467	20NOAA		341,645	
National Guard Military Operations and Maintenance (O&M) Projects	USDOD	12.401			9,953,731	
National Guard Challenge Program	USDOD	12.404	50AMYA		3,205,739	
WIA/WIOA Youth Activities	USDOL	17.259	RSA 0766116	WIAC	-	
Interagency Hazardous Materials Public Sector Training and Planning Grants	USDOT	20.703	20HMEP		54,828	
Veterans Transportation Project	USDVA	64.035	6TRANS		214,190	187,345
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	USDHS	97.036	DRF - PA		6,596,904	7,233,078
Hazard Mitigation Grant	USDHS	97.039	DRF - HM		1,004,694	932,738
Emergency Management Performance Grants	USDHS	97.042	20EMPG		3,014,118	831,477
Cooperating Technical Partners	USDHS	97.045	20NCTP		17,226	
Pre-Disaster Mitigation	USDHS	97.047	20PDM		254,211	82,923
Homeland Security Grant Program	USDHS	97.067	20SHSP		4,052,964	3,120,458
<b>Total for Department of Military and Veterans' Affairs</b>					<b>28,710,250</b>	<b>12,388,019</b>
<b>Department of Natural Resources</b>						
Plant and Animal Disease, Pest Control, and Animal Care	USDA	10.025			93,620	
Market Protection and Promotion	USDA	10.163			32,417	
Specialty Crop Block Grant Program - Fam Bill	USDA	10.170			179,969	15,883
Organic Certification Cost Share Programs	USDA	10.171	15NOCCSAK0002		12,542	
Cooperative Forestry Assistance	USDA	10.664			3,707,940	396,598
Forest Legacy Program	USDA	10.676			3,240	
Forest Health Protection	USDA	10.680			67,923	
Plant Materials for Conservation	USDA	10.905			66,604	
USFS Fire Suppression (AKDF070002)	USDA	10.Unknown	10FH1100100040		8,469,745	
Hotshot Crew	USDA	10.Unknown	12PA11100100009		162,355	

The notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

**STATE OF ALASKA**  
**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS**  
For the Fiscal Year Ended June 30, 2016  
By Federal Agency  
Prepared by DOF

Federal Program Title	Name of External Pass-Through Organization (as applicable)	State Agency	CFDA Number	Grant or Other Identifying Number	Federal Expenditures	Provided to Subrecipient
<b>U.S. DEPARTMENT OF LABOR</b>						
<b>Employment Service Cluster</b>						
Employment Service/Wagner-Peyser Funded Activities		DLWD	17.207	ONESTP, WAGPEY, DEI0ES	8,132,999	-
Disabled Veterans' Outreach Program (DVOP)		DLWD	17.801	DVOP00	482,977	-
Local Veterans' Employment Representative Program		DLWD	17.804	LVER00	145,093	-
<b>Total for Employment Service Cluster</b>					<b>8,761,069</b>	<b>-</b>
<b>WIA/WIOA Cluster</b>						
WIA/WIOA Adult Program		DLWD	17.258	WIAADT, WIOAAD	2,362,512	-
WIA/WIOA Youth Activities		DLWD	17.259	WIAYTH, WIOAYO, RS766104, RS766104	1,976,053	1,000,219
WIA/WIOA Dislocated Worker Formula Grants		DLWD	17.278	WIA0DW, WIOADW	2,089,493	-
<b>Total for WIA/WIOA Cluster</b>					<b>6,428,058</b>	<b>1,000,219</b>
Labor Force Statistics		DLWD	17.002	LSTATS	606,436	-
Compensation and Working Conditions		DLWD	17.005	WRKCON	90,798	-
Unemployment Insurance		DLWD	17.225	UI000	176,060,570	-
Senior Community Service Employment Program		UofA	17.235	G00010339	22,931	-
Senior Community Service Employment Program		DLWD	17.235	SCSEP0, RS765000	1,711,874	884,956
Trade Adjustment Assistance		DLWD	17.245	TAA000	24,449	-
WIA Pilots, Demonstrations, and Research Projects		DLWD	17.261	WIAPDR	238,060	-
H-1B Job Training Grants		DLWD	17.268	WIAAME	178,834	-
Work Opportunity Tax Credit Program (WOTC)		DLWD	17.271	WOTC00	62,070	-
Temporary Labor Certification for Foreign Workers		DLWD	17.273	LABCER	79,653	-
WIOA National Dislocated Worker Grants / WIA National Emergency Grants		UofA	17.277	G00010757	30,114	-
WIOA National Dislocated Worker Grants / WIA National Emergency Grants		DLWD	17.277	WIANEG	632,827	24,963
WIA/WIOA Dislocated Worker National Reserve Technical Assist and Training		DLWD	17.281	WIATAT	40,073	-
Trade Adjustment Assistance Community College and Career Training (TAACCT) Grants		UofA	17.282	G00009100	3,807,453	-
Occupational Safety and Health State Program		DLWD	17.503	23G000	1,404,089	-
Consultation Agreements		DLWD	17.504	21D000	633,024	-
Mine Health and Safety Grants		UofA	17.600	G00009793	218,370	-
<b>Total for U.S. DEPARTMENT OF LABOR</b>					<b>201,030,752</b>	<b>1,910,138</b>
<b>U.S. DEPARTMENT OF STATE</b>						
Arctic Council SAO Meetings		UofA	19.Unknown	G00010632	22,541	-
Fulbright Arctic Initiative	Institute of International Education	UofA	19.Unknown	S-ECAGD-14-CA-1032	12,307	-
<b>Total for U.S. DEPARTMENT OF STATE</b>					<b>34,848</b>	<b>-</b>
<b>U.S. DEPARTMENT OF TRANSPORTATION</b>						
<b>Federal Transit Cluster</b>						
Federal Transit_Capital Investment Grants		AIDEA	20.500	AK-04-0009	10,201	-
Federal Transit_Capital Investment Grants		AIDEA	20.500	AK-04-0012	10,226	-
Federal Transit_Capital Investment Grants		AIDEA	20.500	AK-55-0001	113,003	-
Federal Transit_Capital Investment Grants	Federal Transit Administration	ARRC	20.500	AK-55-0003	358,115	-
Federal Transit_Capital Investment Grants		DOTPF	20.500		504,232	192,856
Federal Transit-Formula Grants		ARRC	20.507	AK-90-X068-00	89,376	-
Federal Transit-Formula Grants		ARRC	20.507	AK-90-X072-00	114,909	-
Federal Transit-Formula Grants		ARRC	20.507	AK-90-X075-00	1,319,072	-
Federal Transit-Formula Grants		ARRC	20.507	AK-90-X077-00	4,480,000	-
Federal Transit-Formula Grants		ARRC	20.507	AK-90-X080-00	3,347,299	-
State of Good Repair Grants Program		ARRC	20.525	AK-54-0004	381,297	-
State of Good Repair Grants Program		ARRC	20.525	AK-54-0005	8,820,580	-
State of Good Repair Grants Program		ARRC	20.525	AK-54-0006	9,417,266	-
<b>Total for Federal Transit Cluster</b>					<b>28,965,576</b>	<b>192,856</b>

The notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

**STATE OF ALASKA**  
**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS**  
**For the Fiscal Year Ended June 30, 2016**  
**By Federal Agency**  
**Prepared by DOF**

Federal Program Title	Name of External Pass-Through Organization (as applicable)	State Agency	CFDA Number	Grant or Other Identifying Number	Federal Expenditures	Provided to Subrecipient
Underground Storage Tank Prevention, Detection and Compliance Program		DEC	66.804		279,617	-
Leaking Underground Storage Tank Trust Fund Corrective Action Program		DEC	66.805		450,427	-
Superfund State and Indian Tribe Core Program Cooperative Agreements		DEC	66.809		109,793	-
State and Tribal Response Program Grants		DEC	66.817		864,677	-
LUST Trust Cost Recovery		DEC	66.Unknown	LUST Trust Cost Recovery	178,971	-
<b>Total for ENVIRONMENTAL PROTECTION AGENCY</b>					<b>44,558,187</b>	<b>21,088,671</b>
<b>U.S. DEPARTMENT OF ENERGY</b>						
State Energy Program		AEA	81.041	DE-EE0004057	254,603	-
State Energy Program		AHFC	81.041		147,334	-
Weatherization Assistance for Low-Income Persons		AHFC	81.042		1,577,830	1,465,890
Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance	Washington State University	AEA	81.117	DE-EE0006283	25,467	-
Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance		AEA	81.117	DE-EE0007352	153,135	-
State Energy Program Special Projects		AHFC	81.119		165,349	-
Long-Term Surveillance and Maintenance		DEC	81.136		97,849	-
<b>Total for U.S. DEPARTMENT OF ENERGY</b>					<b>2,421,567</b>	<b>1,465,890</b>
<b>U.S. DEPARTMENT OF EDUCATION</b>						
<b>Special Education Cluster (IDEA)</b>						
Special Education_Grants to States		DEED	84.027	17232/SPEVIB	35,267,410	32,581,632
Special Education_Grants to States		UofA	84.027	G00010532	87,963	-
<b>Special Education_Grants to States</b>		<b>DLWD</b>	<b>84.027</b>	<b>RS560012 Braille from DEED</b>	-	<b>95,000</b>
Special Education_Preschool Grants		DEED	84.173	17242/SPEDPR	1,231,387	1,097,279
<b>Total for Special Education Cluster (IDEA)</b>					<b>36,586,760</b>	<b>33,773,911</b>
<b>Student Financial Assistance Programs Cluster</b>						
Federal Supplemental Educational Opportunity Grants		UofA	84.007	G00009467	576,284	-
Federal Work-Study Program		UofA	84.033	G00009469	424,781	-
Federal Pell Grant Program		UofA	84.063	G00009494	21,522,539	-
<b>Federal Pell Grant Program</b>		<b>DLWD</b>	<b>84.063</b>	<b>PELLGR</b>	<b>323,545</b>	-
<b>Federal Direct Student Loans</b>		<b>DLWD</b>	<b>84.268</b>	<b>DIRLON</b>	<b>200,334</b>	-
Federal Direct Student Loans		UofA	84.268		55,892,631	-
Teacher Education Assistance for College and Higher Education Grants (TEACH Grants)		UofA	84.379	G00010173	54,309	-
Postsecondary Education Scholarships for Veteran's Dependents		UofA	84.408	G00009325	(1,701)	-
<b>Total for Student Financial Assistance Programs Cluster</b>					<b>78,992,722</b>	-
<b>TRIO Cluster</b>						
TRIO_Student Support Services		UofA	84.042	G00006626	456,885	-
TRIO_Talent Search		UofA	84.044	G00007393	332,909	-
TRIO_Upward Bound		UofA	84.047	G00007982	840,814	163,964
TRIO_Educational Opportunity Centers		UofA	84.066	G00007570	382,746	-
<b>Total for TRIO Cluster</b>					<b>2,013,354</b>	<b>163,964</b>
<b>Adult Education - Basic Grants to States</b>		<b>DLWD</b>	<b>84.002</b>	<b>ABE000, RS765000, RS765601, RS765600</b>	<b>1,169,881</b>	<b>748,491</b>
Adult Education - Basic Grants to States		UofA	84.002	G00010290	131,227	-
Title I Grants to Local Educational Agencies		DEED	84.010	17126/TITLE1	32,329,459	31,534,989
Migrant Education_State Grant Program		DEED	84.011	17127/MIGRNT	6,544,678	5,841,455
Title I State Agency Program for Neglected and Delinquent Children and Youth		DEED	84.013	17129/TITL1D	322,445	320,752
Higher Education_Institutional Aid		UofA	84.031	G00006887	6,406,462	-
Impact Aid		DEED	84.041	17238	42,269,737	-
Impact Aid		UofA	84.041	G00010761	8,799	-
Career and Technical Education - Basic Grants to States		DEED	84.048	17244/VOCAED	4,270,327	3,642,855

The notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

**STATE OF ALASKA**  
**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS**  
**For the Fiscal Year Ended June 30, 2016**  
**By Federal Agency**  
**Prepared by DOF**

Federal Program Title	Name of External Pass-Through Organization (as applicable)	State Agency	CFDA Number	Grant or Other Identifying Number	Federal Expenditures	Provided to Subrecipient
Career and Technical Education - Basic Grants to States		UofA	84.048	G00010196	510,496	-
Indian Education_Grants to Local Educational Agencies		DEED	84.060	17372/INDEDU	32,708	-
Career and Technical Education - Grants to Native Americans and Alaska Natives	Cook Inlet Tribal Council	UofA	84.101	V101A130014	24,718	-
<b>Rehabilitation Services_Vocational Rehabilitation Grants to States</b>		<b>DLWD</b>	<b>84.126</b>	<b>BASSUP</b>	<b>10,499,793</b>	<b>137,997</b>
Rehabilitation Services_Client Assistance Program		DEED	84.161	17152/CLASSP	98,938	-
<b>Rehabilitation Services_Independent Living Services for Older Individuals Who are Blind</b>		<b>DLWD</b>	<b>84.177</b>	<b>ILOBLN</b>	<b>227,195</b>	<b>212,700</b>
Special Education-Grants for Infants and Families		DHSS	84.181		2,324,899	1,633,031
School Safety National Activities		DEED	84.184	17220/EMERGE	83,555	28,870
<b>Supported Employment Services for Individuals with the Most Significant Disabilities</b>		<b>DLWD</b>	<b>84.187</b>	<b>SUPEMP</b>	<b>232,782</b>	-
Education for Homeless Children and Youth		DEED	84.196	17257/HMLESS	120,674	109,290
Twenty-First Century Community Learning Centers		DEED	84.287	17271/21STCE	5,604,283	5,457,965
Special Education - State Personnel Development		DEED	84.323	17159/GAINSP	255,059	74,498
Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants)		DEED	84.330	17122/ADVPLC	21,665	1,862
Alaska Native Educational Programs		UofA	84.356	G00009677	3,511,267	184,000
Rural Education		DEED	84.358	17373/RURLOW & RURSMA	37,166	14,961
English Language Acquisition State Grants		DEED	84.365	17175/TITLE3	1,134,126	937,627
English Language Acquisition State Grants		UofA	84.365	G00008005	270,486	-
Mathematics and Science Partnerships		DEED	84.366	17252/MATHSC	650,314	612,972
Supporting Effective Instruction State Grant		DEED	84.367	17172/TITL2A	9,945,137	9,915,557
Supporting Effective Instruction State Grant	National Writing Project Corp.	UofA	84.367	Agreement 14-AK01-SEED2014	16,424	-
Grants for State Assessments and Related Activities		DEED	84.369	17171/STATEA	2,957,569	-
Statewide Longitudinal Data Systems		DEED	84.372	17274/LONGDS	563,020	-
College Access Challenge Grant Program		UofA	84.378	G00010796	2,400	-
Strengthening Minority-Serving Institutions		UofA	84.382	G00007571	347,022	-
Transition Programs for Students with Intellectual Disabilities into Higher Education		UofA	84.407	G00006807	337,078	-
Investing in Innovation (i3) Fund		UofA	84.411	G00007733	2,745,803	1,379,848
Federal Family Education Loans (Lenders)		ASLC	84.032L		99,651,285	-
College Access Challenge Grant Program		ACPE	84.378A		1,497,938	-
<b>Total for U.S. DEPARTMENT OF EDUCATION</b>					<b>354,749,651</b>	<b>96,727,595</b>
<b>NATIONAL ARCHIVES AND RECORDS ADMINISTRATION</b>						
National Historical Publications and Records Grants		DEED	89.003	17141/NHPRCG	15,812	-
<b>Total for NATIONAL ARCHIVES AND RECORDS ADMINISTRATION</b>					<b>15,812</b>	-
<b>DENALI COMMISSION</b>						
Denali Commission Program		AEA	90.100	366	3,637,923	2,969,649
<b>Denali Commission Program</b>		<b>DLWD</b>	<b>90.100</b>	<b>Denali</b>	<b>14,411</b>	-
<b>Total for DENALI COMMISSION</b>					<b>3,652,334</b>	<b>2,969,649</b>
<b>ELECTION ASSISTANCE COMMISSION</b>						
Help America Vote Act Requirements Payments		OG	90.401		872,051	-
<b>Total for ELECTION ASSISTANCE COMMISSION</b>					<b>872,051</b>	-
<b>U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>						
<b>Aging Cluster</b>						
Special Programs for the Aging_Title III, Part B_Grants for Supportive Services and Senior Centers		DHSS	93.044		2,200,947	1,586,291
Special Programs for the Aging_Title III, Part C_Nutrition Services		DHSS	93.045		2,733,255	2,633,398
Nutrition Services Incentive Program		DHSS	93.053		391,810	-
<b>Total for Aging Cluster</b>					<b>5,326,012</b>	<b>4,219,689</b>
<b>Child Care and Development Fund (CCDF) Cluster</b>						
Child Care and Development Block Grant		DHSS	93.575		12,537,830	2,585,835

The notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.



**STATE OF ALASKA**  
**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS**  
**For the Fiscal Year Ended June 30, 2016**  
**By Federal Agency**  
**Prepared by DOF**

Federal Program Title	Name of External Pass-Through Organization (as applicable)	State Agency	CFDA Number	Grant or Other Identifying Number	Federal Expenditures	Provided to Subrecipient
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47008	347,014	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47009	8,855	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47010	9,652	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47012	186,058	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47013	987,970	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47014	8,132	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47015	119,894	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47016	1,682,202	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47018	6,952	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47019	8,220	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47020	52,116	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47029	10,933	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47034	203,858	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47036	4,494	-
Tribal Self-Governance Program: IHS Compacts/Funding Agreements	Alaska Native Tribal Health Consortium	DEC	93.210	MOU dated 05/09/2006-W47037	7,964	-
Family Planning Services		DHSS	93.217		434,770	90,000
Traumatic Brain Injury State Demonstration Grant Program		UofA	93.234	G00010352	54,002	-
Traumatic Brain Injury State Demonstration Grant Program		DHSS	93.234		215,968	152,235
Grants to States to Support Oral Health Workforce Activities		DHSS	93.236		68,954	-
State Capacity Building		DHSS	93.240		342,542	-
State Rural Hospital Flexibility Program		UofA	93.241	G00010223	8,186	-
State Rural Hospital Flexibility Program		DHSS	93.241		789,252	186,976
Substance Abuse and Mental Health Services_Projects of Regional and National Significance		DEED	93.243	17370/AKAWAR	1,351,205	890,427
Substance Abuse and Mental Health Services_Projects of Regional and National Significance		UofA	93.243	G00008925	1,031,898	-
Substance Abuse and Mental Health Services_Projects of Regional and National Significance		DHSS	93.243		1,765,274	1,057,537
Universal Newborn Hearing Screening		DHSS	93.251		272,273	35,000
Immunization Cooperative Agreements (Admin Costs)		DHSS	93.268		2,098,174	-
Immunization Cooperative Agreements (Immunizations)		DHSS	93.268		11,254,096	-
Adult Viral Hepatitis Prevention and Control		DHSS	93.270		93,982	-
Centers for Disease Control and Prevention_Investigations and Technical Assistance		DHSS	93.283		2,855,893	-
Teenage Pregnancy Prevention Program		DHSS	93.297		60,827	-
Small Rural Hospital Improvement Grant Program		DHSS	93.301		131,771	-
National State Based Tobacco Control Programs		DHSS	93.305		633,663	-
Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)		DHSS	93.323		646,968	-
State Health Insurance Assistance Program		DHSS	93.324		251,328	27,327
Behavioral Risk Factor Surveillance System		DHSS	93.336		251,050	-
Advanced Education Nursing Traineeships		UofA	93.358	G00009531	365,527	-
<b>ACL Independent Living State Grants</b>		<b>DLWD</b>	<b>93.369</b>	<b>ILPRTB</b>	<b>298,850</b>	<b>294,315</b>
<b>ACL Assistive Technology</b>		<b>DLWD</b>	<b>93.464</b>	<b>ASTECH</b>	<b>413,636</b>	<b>407,300</b>
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program		UofA	93.505	G00010212	133,066	-
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program		DHSS	93.505		1,770,900	-
ACA Nationwide Program for National and State Background Checks for Direct Patient Access Employees of Long Term Care Facilities and Providers		DHSS	93.506		1,358	-

The notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

**STATE OF ALASKA**  
**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS**  
**For the Fiscal Year Ended June 30, 2016**  
**By Federal Agency**  
**Prepared by DOF**

Federal Program Title	Name of External Pass-Through Organization (as applicable)	State Agency	CFDA Number	Grant or Other Identifying Number	Federal Expenditures	Provided to Subrecipient
HIV Care Formula Grants		DHSS	93.917		1,351,765	695,908
Healthy Start Initiative		DHSS	93.926		384,163	307,588
HIV Prevention Activities_Health Department Based		DHSS	93.940		955,964	364,426
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance		DHSS	93.944		104,298	-
Assistance Programs for Chronic Disease Prevention and Control		DHSS	93.945		882,877	-
Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs		DHSS	93.946		166,957	-
Block Grants for Community Mental Health Services		DHSS	93.958		482,050	546,158
Block Grants for Prevention and Treatment of Substance Abuse		DHSS	93.959		6,071,810	5,984,009
PPHF Geriatric Education Centers	Southcentral Foundation	UofA	93.969	U1QHP28706	210,946	-
Preventive Health Services_Sexually Transmitted Diseases Control Grants		DHSS	93.977		348,206	-
Maternal and Child Health Services Block Grant to the States		DHSS	93.994		1,305,616	3,917
2014 Env Health Info Part (EnHIP)		UofA	93.Unknown	G00009767	70	-
Association of State and Territorial Health Officials (ASTHO)		DHSS	93.Unknown	8612323	12,403	-
FDA Food Inspections		DEC	93.Unknown	HHSF223201310149C	672,566	-
FY16 Early Childhood Mental Health		UofA	93.Unknown	G00010302	16,559	-
IHS Water Innovations for Healthy Arctic Homes		DEC	93.Unknown	MOA dated 03/21/2016	10,000	-
Mammography Inspection		DHSS	93.Unknown	223-03-4401	21,210	-
NIOSH Center for Disease Control & Prevention		DHSS	93.Unknown	214-2016-M-89542	6,815	-
<b>Total for U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>					<b>1,421,156,250</b>	<b>29,506,300</b>
<b>CORPORATION FOR NATIONAL AND COMMUNITY SERVICE</b>						
State Commissions		DCCED	94.003	13CAHAK001	220,933	31,952
AmeriCorps		DCCED	94.006	10ACHAK001, 12FXHAK002, 12ESHAK001, 13ACHAK001	639,994	639,994
Volunteers in Service to America		UofA	94.013	G00009692	15,302	-
AmeriCorps VISTA Umbrella 2016		UofA	94.Unknown	G00010749	574	-
<b>Total for CORPORATION FOR NATIONAL AND COMMUNITY SERVICE</b>					<b>876,803</b>	<b>671,946</b>
<b>SOCIAL SECURITY ADMINISTRATION</b>						
<b>Disability Insurance/SSI Cluster</b>						
Social Security_Disability Insurance		DLWD	96.001	SSDINS	4,670,485	-
Supplemental Security Income		DLWD	96.006	SSIREI	1,108,272	-
<b>Total for Disability Insurance/SSI Cluster</b>					<b>5,778,757</b>	-
<b>Social Security - Work Incentives Planning and Assistance Program</b>						
Social Security - Work Incentives Planning and Assistance Program		DLWD	96.008	TICKET2WORK function	109,054	-
Incentive Payment Agreement (IPMOU) between SSA and DOC		UofA	96.008	G00008840	89,513	-
		DOC	96.Unknown	IPMOU	53,000	-
<b>Total for SOCIAL SECURITY ADMINISTRATION</b>					<b>6,030,324</b>	-
<b>U.S. DEPARTMENT OF HOMELAND SECURITY</b>						
Boating Safety Financial Assistance		DNR	97.012		915,211	-
State Access to the Oil Spill Liability Trust Fund		DNR	97.013		1,908	-
Community Assistance Program State Support Services Element (CAP-SSSE)		DCCED	97.023	EMS-2014-CA-0001	90,754	-
Disaster Grants - Public Assistance (Presidentially Declared Disasters)		ARRC	97.036	4094-DR-AK	655,235	-
Disaster Grants - Public Assistance (Presidentially Declared Disasters)		DMVA	97.036	DRF - PA	6,596,904	7,233,078
Disaster Grants - Public Assistance (Presidentially Declared Disasters)		DOTPF	97.036		1,116,519	-
Hazard Mitigation Grant		DMVA	97.039	DRF - HM	1,004,694	932,738
National Dam Safety Program		DNR	97.041		72,092	-
Emergency Management Performance Grants		DMVA	97.042	20EMPG	3,014,118	831,477

The notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

State of Alaska - Department of Labor & Workforce Development

Emp ID#: \_\_\_\_\_ PCN: **07-1015** Location: **Juneau** Payroll RD Code: \_\_\_\_\_  
 Name: \_\_\_\_\_ Phone: \_\_\_\_\_ Bargaining Unit: **PX (Partially Exempt)**  
 Division: **Office of the Commissioner** Mail Stop: **07-0100** O.T. Eligible?: **yes**  
 Cost Center: \_\_\_\_\_ Status: **Fulltime**  
 Pay Period Ending: **04 15 2016** Alternate Workweek?: **NO** Alternate WW Sch: \_\_\_\_\_

BATCH #: **0812042**  
 ENTERED BY: **PCN**  
 CERTIFIED BY: \_\_\_\_\_

	- Day of Month -															Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Fri	Sat	Sun	Mon	Tue	Wed	Thr	Fri	Sat	Sun	Mon	Tue	Wed	Thr	Fri	
Start	8:00			8:00	8:00	8:00	8:00	8:00			8:00	8:00	8:00	8:00	8:00	
Stop	13:00			13:00	13:00	13:30	13:00	13:00			13:00	13:00	13:00	13:00	13:00	
Start	14:30			14:30	14:30		14:30	14:30			14:30	14:30	14:30	14:30	14:30	
Stop	17:00			17:00	17:00		17:00	17:00			17:00	17:00	17:00	17:00	17:00	
Start																
Stop																
Total Hours:	7.50			7.50	7.50	5.50	7.50	7.50			7.50	7.50	7.50	7.50	7.50	80.50

**Alternate Work-Week Schedule Options:**

- 1) Flex First Friday
- 2) Flex Second Friday
- 3) Flex First Monday
- 4) Flex Second Monday
- 5) Other - Reflect on correct day

CARRY FORWARD HOURS **30.00** The number of hours worked during the partial week of the previous pay period.

Breakdown of Hours worked - Regular Hours/Overtime Hours:

Pay Type	Description of Activity	Day of Month															Total	Collocation Code					Ledger Code					
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		07	1	0	0	2	7	0	Dept	FY	Function Code	Cost Centr
100	Regular	7.50			7.50	7.50	5.50	7.50	7.50			7.50	7.50	7.50	4.00	7.50	77.0	07	1	0	0	2	7	0				
	OSH RB													3.50		3.50	07	4	2	0	6	0	0					
251	overtime																07	1	0	0	2	7	0					
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											
																	07											



***APPENDIX C***  
***FY2016 AND FY2018 LEASES***

---

---



ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

STATE PAID LEASES FOR INDIRECT SERVICES  
ACTUAL DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2016

DESCRIPTION	STATE TOTAL COSTS	PAID BY CHARGING COMPONENT	PAID WITH OTHER STATE FUNDS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Anchorage Leased Space</b>					
Commissioner's Office	\$ 39,542	\$ -	\$ 39,542	\$ 17,480	\$ 22,062
Management Services	92,014	-	92,014	-	92,014
Total Juneau Space	<u>131,556</u>	<u>-</u>	<u>131,556</u>	<u>17,480</u>	<u>114,076</u>
<b>Juneau Leased Space</b>					
Commissioner's Office	111,703	9,000	102,703	49,380	53,323
Management Services	301,251	103,831	197,420	-	197,420
Total Juneau Space	<u>412,954</u>	<u>112,831</u>	<u>300,123</u>	<u>49,380</u>	<u>250,743</u>
<b>Total Costs</b>	<u>\$ 544,510</u>	<u>\$ 112,831</u>	<u>\$ 431,679</u>	<u>\$ 66,860</u>	<u>\$ 364,819</u>

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

STATE PAID LEASES FOR INDIRECT SERVICES  
BUDGETED DEPARTMENT EXPENDITURES  
FOR THE FISCAL YEAR ENDING JUNE 30, 2018

DESCRIPTION	DOA TOTAL COSTS	PAID BY CHARGING COMPONENT	PAID WITH OTHER STATE FUNDS	DIRECT COSTS	DEPT-WIDE INDIRECT COSTS
<b>Anchorage Leased Space</b>					
Commissioner's Office	\$ 31,817		\$ 31,817	9,545	\$ 22,272
Management Services	116,628		116,628		116,628
Total Juneau Space	148,445	-	148,445	9,545	138,900
<b>Juneau Leased Space</b>					
Commissioner's Office	116,284	-	116,284	34,885	81,399
Management Services	315,068	129,334	185,734		185,734
Total Juneau Space	431,352	129,334	302,018	34,885	267,133
<b>Total Costs</b>	<b>\$ 579,797</b>	<b>\$ 129,334</b>	<b>\$ 450,463</b>	<b>\$ 44,430</b>	<b>\$ 406,033</b>



***APPENDIX D***  
***FY2016 LEGISLATIVE AUDIT***

---

---



# MEMORANDUM

State of Alaska  
Division of Legislative Audit  
Phone: (907) 465-3830; Fax: (907) 465-2347

**To:** Rachel Paguio, Accountant V  
Division of Administrative Services  
Department of Labor and Workforce  
Development

**Date:** September 9, 2016  
**Telephone:** 465-3830

**From:** Kris Curtis *KC*  
Legislative Auditor

**Subject:** Memorandum Billing for  
FY 16 Single Audit  
Services

---

The purpose of this memorandum is to provide each agency a breakdown of the costs of Single Audit services provided by the Division of Legislative Audit to that department. This breakdown will allow each agency to maximize federal or other funding participation for these costs. Audit costs are not included in the statewide cost allocation plan; therefore, it is up to each agency to direct bill these costs to their programs or elect to incorporate them into the department's indirect cost plan. No additional payments to the Division of Legislative Audit are required.

Analysis of Department of Labor and Workforce Development Single Audit costs are as follows:

<b>Audit Project</b>	<b>Previously Billed</b>	<b>Informational Billing (Memo)</b>	<b>Total Audit Costs FY 16</b>
Statewide Single Audit - FY 15	\$ 10,196.00	\$ 65,417.00	\$ 75,613.00
Statewide Single Audit - FY 16	0.00	188,517.00	188,517.00
<b>Total Audit Costs</b>	<b>\$ 10,196.00</b>	<b>\$ 253,934.00</b>	<b>\$ 264,130.00</b>

Title 2 CFR 200.425 states that a reasonably proportionate share of the costs of audits required by, and performed in accordance with, the Single Audit Act Amendments of 1996 (31 U.S.C. 7501-7507) are allowable.

The amounts identified as memo billings are audit costs that the departments may seek additional reimbursement as discussed above. These additional FY 16 audit costs must be treated in the same manner as the previously billed audit costs to ensure consistent treatment.

A direct billing approach will require additional information to ensure a proper allocation of costs to all programs that benefit from these services.

Please contact Mark Lundahl ([mark.lundahl@akleg.gov](mailto:mark.lundahl@akleg.gov) or 465-3830) for the additional information.



***APPENDIX E***  
***FY2016 ADMINISTRATIVE SYSTEMS (AKPAY/AKSAS/IRIS/ALDER)***  
***UNBILLED***

---





THE STATE  
of ALASKA  
GOVERNOR BILL WALKER

Department of Administration

DIVISION OF FINANCE  
Director's Office

P.O. Box 110204  
333 Willoughby Avenue, 10th Floor  
Juneau, Alaska 99801  
Main: 907.465.2240  
Direct: 907.465.3435  
Fax: 907.465.2169  
[www.doa.alaska.gov/dof](http://www.doa.alaska.gov/dof)

## Memorandum

To: Administrative Service Directors

From: Scot Arehart SA  
Director

Date: January 30, 2017

Subject: **Fiscal Year 2016 Memo Billing for Statewide Administrative Systems**

This memo informs you of the amount of AKSAS/IRIS (financial), AKPAY (payroll), and ALDER (data warehouse) chargeback not billed, but allowable and allocable to your department under the fiscal year 2016 Statewide Cost Allocation Plan (SWCAP), which was approved by our federal cost negotiators at the U.S. Department of Health and Human Services. ***You do not have to pay this unbilled amount.***

The amount is being provided to you in "memo billing" form for your department to maximize federal or other funding participation in these allowable costs. Depending on your departmental cost allocation plan, these memo billing expenditures may be used as either direct or indirect costs. The allocation basis approved by the federal cost negotiator in Section II of the fiscal year 2016 SWCAP for these costs was posting line count for IRIS and position count for AKPAY and active users for ALDER. This is the first year of a multi-year transition from legacy administrative systems to IRIS.

For federal or other funding participation, these memo billing expenditures are essentially the same as the IRIS, AKPAY, and ALDER chargeback you actually paid. They are allowable costs that can be allocated across your funding sources. They may be billed, or used as match, or used to replace expenditures that are disallowed by the federal government as a result of the audit process. One caveat of OMB Circular A-87 is that like costs receive like treatment, so the memo billing expenditures must be charged in the same method as the IRIS, AKPAY, and ALDER chargeback you paid for fiscal year 2016.

The following table shows the amount of AKSAS/IRIS, AKPAY, and ALDER chargeback allocable, previously billed, and the memo billing amount for each agency in fiscal year 2016. This is the third year that amortization of ALDER development costs are included in the approved SWCAP and will continue through fiscal year 2021.

If you have questions about this information, please contact me.

sa/nkw  
cc: Finance Officer

**Memo Billing for FY 2016 - AKSAS/IRIS**

Dept	AKSAS	Transaction Count	Total Allocable	Previously Billed	Memo Billing
01 -	Office of the Governor	44,777	\$ 637	\$ 6,510	\$ (5,873)
02 -	Administration	956,898	13,612	41,292	(27,680)
03 -	Law	152,421	2,168	18,603	(16,435)
04 -	Revenue	596,316	8,483	73,241	(64,758)
05 -	Education & Early Development	414,453	5,896	18,881	(12,985)
06 -	Health & Social Services	2,328,957	33,130	165,462	(132,332)
07 -	Labor & Workforce Development	405,286	5,765	28,296	(22,531)
08 -	Commerce & Econ Development	226,759	3,226	18,673	(15,447)
09 -	Military & Veterans Affairs	311,654	4,433	12,396	(7,963)
10 -	Natural Resources	471,232	6,703	38,538	(31,835)
11 -	Fish and Game	760,257	10,815	52,252	(41,437)
12 -	Public Safety	275,769	3,923	33,383	(29,460)
18 -	Environmental Conservation	546,212	7,770	19,228	(11,458)
20 -	Corrections	316,303	4,499	50,141	(45,642)
25 -	Transportation & Public Facilities	4,937,763	70,240	149,058	(78,818)
31/33	Legislature	129,224	1,838	14,863	(13,025)
41 -	Alaska Court System	258,400	3,676	26,033	(22,357)
<b>Totals</b>		<b>13,132,681</b>	<b>\$ 186,814</b>	<b>\$ 766,850</b>	<b>\$ (580,036)</b>

**Memo Billing for FY 2016 - AKPAY**

Dept	AKPAY	Position Count	Total Allocable	Previously Billed	Memo Billing
01 -	Office of the Governor	162	\$ 8,116	\$ 4,856	\$ 3,260
02 -	Administration	1,108	55,507	32,651	22,856
03 -	Law	555	27,804	16,631	11,173
04 -	Revenue	567	28,405	16,893	11,512
05 -	Education & Early Development	358	17,935	10,584	7,351
06 -	Health & Social Services	3,620	181,349	106,476	74,873
07 -	Labor & Workforce Development	854	42,782	26,168	16,614
08 -	Commerce & Econ Development	559	28,004	16,893	11,111
09 -	Military & Veterans Affairs	321	16,081	9,769	6,312
10 -	Natural Resources	1,036	51,900	32,245	19,655
11 -	Fish and Game	1,654	82,860	48,935	33,925
12 -	Public Safety	883	44,235	26,866	17,369
18 -	Environmental Conservation	537	26,902	16,312	10,590
20 -	Corrections	1,871	93,731	54,401	39,330
25 -	Transportation & Public Facilities	3,742	187,461	110,517	76,944
31/33	Legislature	559	28,004	16,079	11,925
41 -	Alaska Court System	826	41,380	24,424	16,956
<b>Totals</b>		<b>19,212</b>	<b>\$ 962,454</b>	<b>\$ 570,700</b>	<b>\$ 391,754</b>



**Memo Billing for FY 2016 - ALDER**

Dept	AKPAY	ALDER User Count	Total Allocable	Previously Billed	Memo Billing
01 -	Office of the Governor	13	\$ 7,610	\$ 2,547	\$ 5,063
02 -	Administration	260	152,208	50,943	101,265
03 -	Law	12	7,025	2,351	4,674
04 -	Revenue	45	26,344	8,817	17,527
05 -	Education & Early Development	38	22,246	7,445	14,801
06 -	Health & Social Services	168	98,350	32,916	65,434
07 -	Labor & Workforce Development	43	25,173	8,425	16,748
08 -	Commerce & Econ Development	37	21,660	7,249	14,411
09 -	Military & Veterans Affairs	26	15,221	5,094	10,127
10 -	Natural Resources	102	59,712	19,985	39,727
11 -	Fish and Game	103	60,298	20,181	40,117
12 -	Public Safety	60	35,125	11,756	23,369
18 -	Environmental Conservation	47	27,515	9,209	18,306
20 -	Corrections	32	18,733	6,270	12,463
25 -	Transportation & Public Facilities	289	169,185	56,624	112,561
31/33	Legislature	39	22,831	7,641	15,190
41 -	Alaska Court System	13	7,610	2,547	5,063
<b>Totals</b>		<b>1,327</b>	<b>\$ 776,847</b>	<b>\$ 260,000</b>	<b>\$ 516,847</b>

**Total Memo Billing for FY 2016 AKSAS/IRIS, AKPAY, & ALDER**

Dept	Agency	Total Allocable	Previously Billed	Memo Billing
01 -	Office of the Governor	\$ 16,363	\$ 13,913	\$ 2,450
02 -	Administration	221,327	124,886	96,441
03 -	Law	36,997	37,585	(588)
04 -	Revenue	63,231	98,951	(35,720)
05 -	Education & Early Development	46,076	36,910	9,166
06 -	Health & Social Services	312,829	304,854	7,975
07 -	Labor & Workforce Development	73,721	62,889	10,832
08 -	Commerce & Econ Development	52,890	42,815	10,075
09 -	Military & Veterans Affairs	35,735	27,259	8,476
10 -	Natural Resources	118,316	90,768	27,548
11 -	Fish and Game	153,972	121,368	32,604
12 -	Public Safety	83,283	72,005	11,278
18 -	Environmental Conservation	62,186	44,749	17,437
20 -	Corrections	116,963	110,812	6,151
25 -	Transportation & Public Facilities	426,887	316,199	110,688
31/33	Legislature	52,673	38,583	14,090
41 -	Alaska Court System	52,666	53,004	(338)
<b>Totals</b>		<b>1,926,115</b>	<b>\$ 1,597,550</b>	<b>\$ 328,565</b>



***APPENDIX F***  
***FY2016 STATEWIDE COST ALLOCATION PLAN AGREEMENT***

---

---



---

# STATE OF ALASKA

---

A Cost Allocation Plan for the State of Alaska  
FY 2016 Statewide Cost Plan  
Fiscal Year Ended June 30, 2016



Prepared by the  
DEPARTMENT OF ADMINISTRATION  
DIVISION OF FINANCE

Bill Walker  
Governor





---

# **THE STATE OF ALASKA**

---

## **FY 2016 STATE-WIDE COST ALLOCATION PLAN**

---

BASED ON ACTUAL EXPENDITURES FOR THE  
FISCAL YEAR ENDED JUNE 30, 2014

Final December 2015





## TABLE OF CONTENTS

### Section

- I. Introduction
- II. Certification by an Agency Official
- III. Organization Chart
- IV. Cost Allocation Agreement
- V. FY 2016 Fixed Costs

**The enclosed report is a Summary of the Statewide Cost Allocation Plan for the Fiscal Year 2016. Detailed Plans are on file in the Division of Finance and the Alaska State Library.**



**SECTION I**  
**INTRODUCTION**

---



## INTRODUCTION

The State-wide Cost Allocation Plan (SWCAP) for indirect services provided by central services agencies of the State of Alaska for fiscal year 2016 is based on actual data incurred during the fiscal year ended June 30, 2014 (FY 2014). The Plan was prepared by MAXIMUS, Inc. at the request of the Department of Administration, State of Alaska.

The U.S. Office of Management and Budget issued OMB Circular A-87 (2 CFR Part 225), which defines allowable expenditures for Federal grants. The Circular establishes procedures for recovering both direct and indirect costs of programs. The Circular requires that a state wishing to claim indirect costs as charges against Federal grants, prepare an annual SWCAP and submit the Plan for approval to a designated Federal department for review and approval.

This SWCAP, based on actual data incurred during the fiscal year ended June 30, 2014, should be fixed and used on all indirect cost proposals for Federal programs during the State's fiscal year ending June 30, 2016 (FY 2016).

The SWCAP is formatted as follows:

- Certificate of Cost Allocation Plan** - a certification by an authorized official that the SWCAP has been prepared in accordance with applicable policies and procedures of OMB Circular A-87 (2 CFR Part 225).
- Organization Chart** - a current State of Alaska organization chart.
- Cost Allocation Agreement** – agreement signed by federal cognizant agency (DHSS) and the State of Alaska.
- FY 2016 Fixed Costs** - schedule which summarizes fixed costs for each State agency.



**SECTION II**

---

**CERTIFICATE OF COST ALLOCATION PLAN**







**STATE OF ALASKA  
STATEWIDE COST ALLOCATION PLAN  
CERTIFICATE OF COST ALLOCATION PLAN**

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in the FY 2016 Statewide Cost Allocation Plan to establish cost allocations or billings for the fiscal year beginning July 1, 2015 and ending June 30, 2016 are allowable in accordance with the requirements of OMB Circular A-87 (2 CFR Part 225), "*Cost Principles for State and Local Governments*," and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit: State of Alaska

Signature: \_\_\_\_\_

Name of Official: Scot A. Arehart, PMP

Title: Director, Division of Finance

Date of Execution: \_\_\_\_\_

12/30/14



**SECTION III**

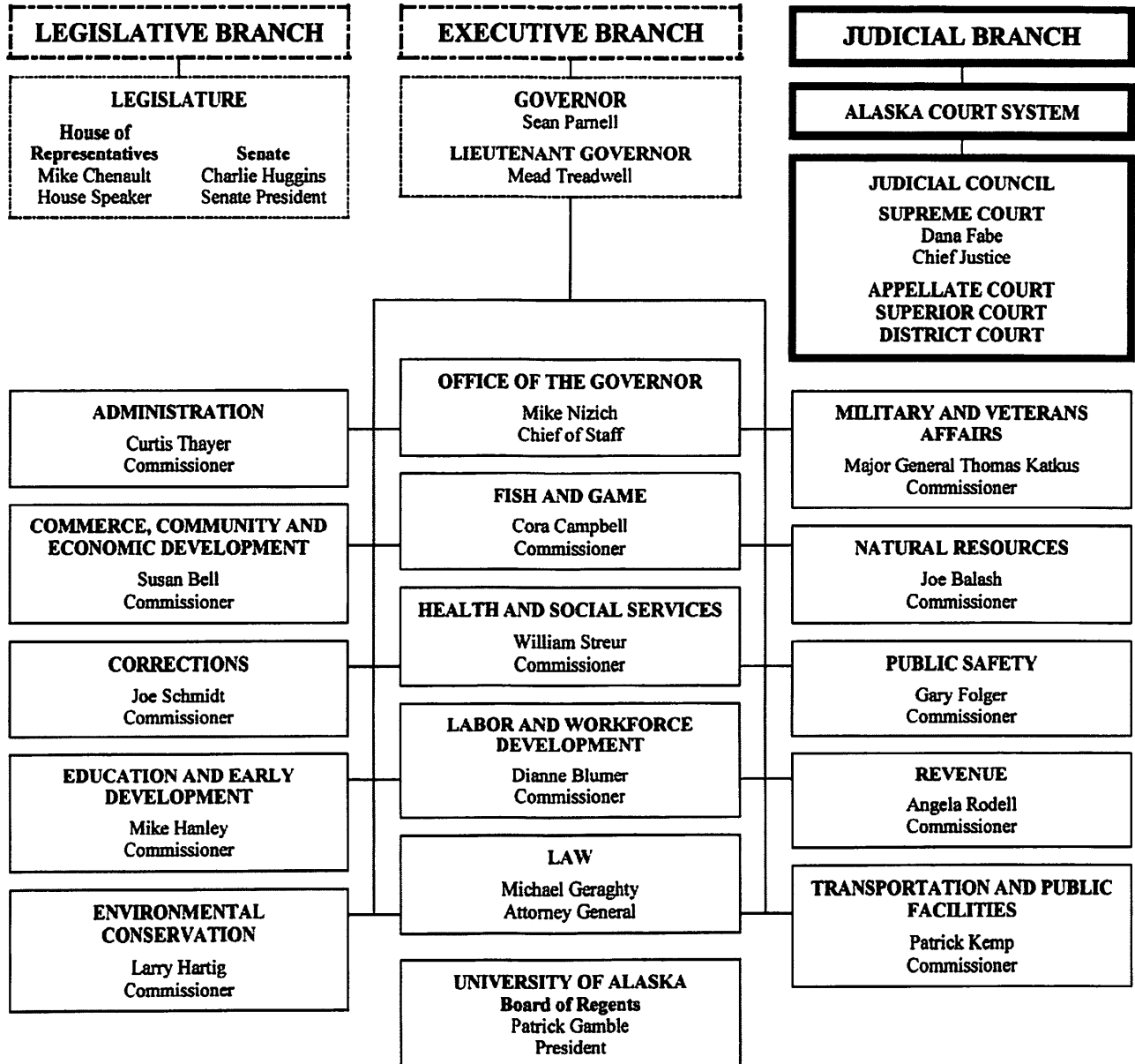
---

**ORGANIZATION CHART**



# STATE OF ALASKA ORGANIZATION CHART

## As of June 30, 2014



- Elected by popular vote (includes Lieutenant Governor, elected on same ticket as Governor).
- ===== Justices and Judges of the Courts nominated by Judicial Council, selected by Governor and thereafter subject to voter approval.
- \_\_\_\_\_ Department heads appointed by Governor and confirmed by the Legislature.

# FUNCTIONS OF STATE DEPARTMENTS

## **OFFICE OF THE GOVERNOR**

The Governor is the Chief Executive of the State. The Office of the Governor has the overall responsibility for coordinating the activities of state agencies to ensure that all programs are consistent with the governor's policy and objectives.

## **ADMINISTRATION**

The Department of Administration centralizes services to provide more efficient, cost-effective support to state agencies and Alaskans. Services to state agencies include: Labor Relations and Personnel, Finance (payroll, accounting, and disbursements), General Services (purchasing, surplus property, mail, managing public buildings, and leases), Risk Management, Enterprise Technology Services (telecommunications and computer services), and Retirement and Benefits (public employers, public employees and retirees).

The department also provides services to the public through the: Division of Motor Vehicles, Division of Retirement and Benefits, Office of Public Advocacy, Public Defender Agency, Alaska Public Offices Commission, Alaska Oil and Gas Conservation Commission, Alaska Public Broadcasting Commission, Office of Administrative Hearings, and Violent Crimes Compensation Board.

## **COMMERCE, COMMUNITY AND ECONOMIC DEVELOPMENT**

The Department of Commerce, Community and Economic Development promotes economic development, strengthens communities and provides consumer protections. To accomplish these, the department implements programs for sustainable business growth and reduced energy costs, regulates and enforces to provide a stable business climate, and provides technical and financial assistance and volunteerism outreach opportunities for communities.

The department consists of core agencies including: Division of Banking and Securities, Division of Corporations, Business and Professional Licensing, Division of Community and Regional Affairs, Division of Insurance, and the Division of Economic Development. Various corporate agencies are also part of the department, including: Alaska Industrial Development and Export Authority, Alaska Energy Authority, Alaska Railroad Corporation, Alaska Gasline Development Corporation, Alaska Seafood Marketing Institute, Regulatory Commission of Alaska, Alcoholic Beverage Control Board and the Serve Alaska Commission.

## **CORRECTIONS**

The Department of Corrections is responsible for public safety through the incarceration and supervision of offenders. The department operates 12 correctional facilities and jails that provide secure confinement and appropriate rehabilitation programs for felons and misdemeanants; community residential centers; supervision and case management of probationers and parolees in the community; and oversight of 15 small community jails. Also

included in the department is the Alaska Board of Parole, a quasi-judicial board that makes all parole related decisions.

## **EDUCATION AND EARLY DEVELOPMENT**

The Department of Education and Early Development is responsible for Alaska's system of public education. The State Board of Education and Early Development is the executive board of the department. The board develops educational policy, promulgates regulations governing education, appoints the commissioner of Education and Early Development with the Governor's approval, and is the channel of communication between state government and the public for educational matters. Education policies are determined by the board and administered by the commissioner through department divisions. Programs administered include: Public school funding, teacher certification, and student assessment. The department also operates Mt. Edgecumbe High School, the state's secondary boarding school program. The department administers the state libraries, archives, museum services, provides grants to the arts community. Other state entities associated with the department for administrative purposes are the Alaska Commission on Postsecondary Education and the Alaska Student Loan Corporation.

## **ENVIRONMENTAL CONSERVATION**

The Department of Environmental Conservation is the state's regulatory agency responsible for protection of the environment and protection of citizens from unsafe sanitary practices.

To accomplish these results, the department develops and enforces standards for protection of the environment and the abatement of pollution to air, land and water; and controls sanitary practices related to food, drinking water and solid waste. Services to communities include financial and technical assistance for upgrading water, sewage and solid waste, assistance meeting health-based standards for air quality, and positioning oil spill response equipment for preparedness and cleanup of oil and hazardous substance releases.

Through partnerships with Alaska citizens, businesses, and communities, the department works to safely manage and reduce pollution and hazards to the environment and human health.

## **FISH AND GAME**

The Department of Fish and Game's mission is to protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and well-being of the people of the state, consistent with the sustained yield principle in the Alaska Constitution. The commissioner and the department conduct management and research functions necessary to support this mission.

The Boards of Fisheries and Game are responsible for adopting regulations to conserve and develop the state's fish and wildlife resources. The Commercial Fisheries Entry Commission is a quasi-judicial agency that promotes resource conservation and

sustained yield management by regulating entry into Alaska's commercial fisheries. The department also includes the Exxon Valdez Oil Spill Trustee Council, which oversees restoration of the injured ecosystem through the use of the \$900 million civil settlement.

## **HEALTH AND SOCIAL SERVICES**

The Department of Health and Social Services' mission is to promote and protect the health and well-being of Alaskans. The department and its eight divisions focus on three priority areas: Health and wellness across the lifespan; health care access, delivery and value; and safe and responsible individuals, families and communities. Within these three priority areas, the department's seven core services are to: Protect and promote the health of Alaskans; provide quality of life in a safe living environment for Alaskans; manage health care coverage for Alaskans in need; facilitate access to affordable health care for Alaskans; strengthen Alaska families; protect vulnerable Alaskans; and to promote personal responsibility and accountable decisions by Alaskans. Each of its eight divisions shares a department-wide service philosophy of delivering the right care to the right person at the right time for the right price.

The department's primary functions include: Administering Medicaid services for low-income and disabled Alaskans through the Division of Health Care Services; operation of the Alaska Veterans and Pioneers Homes; support services for seniors, providing support to disabled Alaskans and vulnerable adults through the Division of Senior and Disabilities Services; providing child protection and family preservation programs through the Office of Children's Services; operating youth detention facilities, including helping offenders transition back into their communities, through the Division of Juvenile Justice; and offering basic financial assistance, with an emphasis on self-sufficiency, to Alaskans in need through the Division of Public Assistance.

The department is committed to prevention of illness, health promotion and protection, including emergency preparedness, through the Division of Public Health; and the Division of Behavioral Health oversees community-based mental health and substance abuse services across the continuum of care (prevention, early intervention, treatment and recovery programs), including operation of the Alaska Psychiatric Institute.

## **LABOR AND WORKFORCE DEVELOPMENT**

The Department of Labor and Workforce Development is responsible for advancing opportunities for employment and ensuring that employers provide safe and legal working conditions. The department offers employment services, unemployment insurance, adult basic education, job training, workers' compensation adjudication and rehabilitation services, the Fishermen's and Second Injury Funds, and vocational rehabilitation for people with disabilities. In addition, the department enforces laws and regulations assuring occupational safety and health, performs mechanical inspections, and administers state wage and hour laws; serves as the labor relations agency for public employment in the state; and collects, analyzes, and releases labor market and population statistics. Also included in the department are the Alaska Workforce Investment Board, the Workers' Compensation Appeals Commission and the Alaska Vocational Technical Center.

## **LAW**

The Department of Law is responsible for ensuring safe communities in part through the prosecution and conviction of criminal offenders. The department files both misdemeanor and felony charges; serves as legal advisor to grand juries; and represents the state in all phases of criminal trial and appellate proceedings. It provides legal assistance to state and local law enforcement, the Department of Corrections and the Division of Juvenile Justice. It also works in partnership with executive, legislative, and judicial agencies by providing legal advice and representing the state in all actions in which it is a party. Such actions include protecting Alaska's children and youth by handling child abuse, neglect, and delinquency cases expeditiously; resolving questions of state versus federal control of natural resources; ensuring that the state receives its correct share of oil and gas taxes and royalties; collecting money owed to the state by businesses and individuals for child support, fines, and other unpaid obligations; and defending the state against claims for personal injury and other damages.

## **MILITARY AND VETERANS AFFAIRS**

The mission of the Department of Military and Veterans' Affairs is to provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veteran's services; and youth military style training and education. The commissioner serves as the Adjutant General of the State of Alaska and has command over the approximately 4,000 Army and Air guardsmen of the Alaska National Guard. The commissioner also oversees the Division of Homeland Security and Emergency Management, Office of Veterans Affairs, Alaska Military Youth Academy, Alaska Aerospace Corporation, State Defense Force, Naval Militia and the second largest Facilities Maintenance operation in state government. Each agency in the department serves the mission of the department as follows:

Alaska Air Guard - recruit, train, equip, and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

Alaska Army Guard - organize, man, equip, and train quality units to conduct tactical operations and stability support operations in support of State of Alaska emergency missions and U.S. Army requirements.

Facilities Maintenance/Management - to provide, maintain and operate safe, secure, high quality facilities, training areas and ranges for the Alaska Army National Guard on a cost effective basis which meet or exceed unit mission requirements, environmental compliance standards and energy efficiencies.

Alaska State Defense Force - volunteer organization whose primary role is to augment and support the Alaska National Guard.

Alaska Naval Militia - maintain relationship with the United States Navy Reserve to secure Naval Militia response capability in Alaska.

Homeland Security and Emergency Management - protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Alaska Military Youth Academy - help reclaim the lives of at-risk youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults.

Veterans' Services - develop and sustain a comprehensive statewide veterans' advocacy program and administer state veterans' programs.

Alaska Aerospace Corporation - promote aerospace related economic growth and development and strengthen Alaska's technological infrastructure.

## **NATURAL RESOURCES**

The Department of Natural Resources manages the majority of state-owned land, water and natural resources, except fish and game. These resources include approximately 100 million acres of uplands; 60 million acres of tidelands, shore lands, and submerged lands; and 40,000 miles of coastline. Strategic missions include: Responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest; foster responsible commercial development and use of state land and natural resources consistent with the public interest, for long-term wealth and employment; provide access to state lands for public and private use, settlement, and recreation; ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development; mitigate threat to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards, and promoting and encouraging an agriculture industry within the state.

The department serves the state from offices located in 30 Alaskan communities, and encompasses the divisions of Agriculture; Forestry; Geological and Geophysical Surveys; Mining, Land and Water; Oil and Gas; Parks and Outdoor Recreation, and Support Services; the Gas Pipeline Project Office; the Office of Project Management and Permitting; the Mental Health Trust Land Office; the State Pipeline Coordinator's Office; the Citizens Advisory Commission on Federal Areas, the Natural Resources Conservation and Development Board, and the Seismic Hazards Safety Commission.

The department is responsible for managing the two largest oil and gas fields in North America; a park system that contains one-third of the nation's state park lands; 40% of the nation's fresh water; fire suppression management for over 134 million acres; forest resource management in three state forests totaling over 2 million acres; mineral management involving 47,412 mining claims; an agricultural program that encompasses approximately 700 farms; a comprehensive archive of indigenous plant materials; and a geologic sample archive representing more than 13 million feet of oil and gas exploration and production drilling, and 260,000 feet of mineral exploration core drilling throughout the state.

## **PUBLIC SAFETY**

The Department of Public Safety is responsible for the enforcement of state laws including criminal and fish and wildlife protection laws, fire and life safety, search and rescue, and highway safety laws; maintaining Alaska's central repository of criminal history record information and automated fingerprint identification system; providing forensic crime laboratory services to law

enforcement statewide; certifying police proficiency; providing basic police academy and specialized training to municipal and state law enforcement agencies; certifying fire service personnel; oversight of the Village Public Safety Officer program; and assisting victims of domestic violence and sexual assault.

## **REVENUE**

The Department of Revenue administers and enforces tax and charitable gaming laws; collects, invests, and manages state funds and public employee pension trust funds; administers the Permanent Fund Dividend, Shared Taxes and Child Support Services programs; administers licensing programs mandated by statute; issues state general obligation, revenue and lease debt, and authorizes certain agency debt. Other state entities associated with the department for administrative purposes are: Alaska Permanent Fund Corporation, Alaska Housing Finance Corporation, Alaska Housing Capital Corporation, Alaska Municipal Bond Bank Authority, Alaska Mental Health Trust Authority, Alaska Retirement Management Board, Northern Tobacco Securitization Corporation, and the State Bond Committee.

## **TRANSPORTATION AND PUBLIC FACILITIES**

The Department of Transportation and Public Facilities is responsible for the planning, research, design, construction, maintenance, operation, and protection of all state transportation systems and many public facilities. This includes 254 state-owned airports and seaplane bases, 5,619 miles of state roads, 720 buildings ranging from maintenance shops to state office complexes, and 25 harbor facilities. In addition, the department owns and operates the Alaska Marine Highway System, serving 33 Alaskan communities, Bellingham, WA, and Prince Rupert, BC with a fleet of 11 ships. The department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities of approximately 8,200 light- and heavy-duty vehicles and attachments for state departments, agencies and offices.



**SECTION IV**

---

**COST ALLOCATION AGREEMENT**





DEPARTMENT OF HEALTH & HUMAN SERVICES

Program Support Center  
Financial Management Portfolio  
Cost Allocation Services

90 7<sup>th</sup> Street, Suite 4-600  
San Francisco, CA 94103-6705  
PHONE: (415) 437-7820  
FAX: (415) 437-7823  
EMAIL: [CAS-SF@psc.hhs.gov](mailto:CAS-SF@psc.hhs.gov)

December 11, 2015

Scot Arehart Director  
Division of Finance  
State of Alaska  
P.O. Box 110204  
Juneau, AK 99811-0204

Dear Mr. Arehart:

The negotiation agreement approving the central services cost allocation plan for the fiscal year ending 06/30/16 is enclosed. This agreement reflects an understanding reached between your organization and a member of my staff concerning the central service costs that may be included as indirect costs in your departments and agencies that have Federal grants and/or contracts.

Please have the agreement signed by an authorized representative of your organization and return within ten business days of receipt. The signed agreement can be sent to me by email or fax, while retaining the copy for your files. Only when the signed agreement is returned, will we then reproduce and distribute the agreement to the appropriate awarding organizations of the Federal Government for their use.

Our review included the University of Alaska (UA) share of the interest costs incurred by the State to service the Higher Education Facility General Obligation Bonds. Based on the review, it was determined the UA share of the interest costs was \$7,082,861 for the fiscal year ending June 30, 2014. However, during a prior year proposal review, the UA representatives informed us that an adjustment is made to the approved interest amount in order to identify the actual interest cost for a given fiscal year. Since UA includes the interest cost in the facilities and administrative rate proposal, we recommend the Office of Naval Research (cognizant Federal agency) review the adjustment for allowability.

During our review of the central services cost allocation plan, we identified excess fund balances for several service areas in the Information Services Fund - Computer System (Batch, ADABAS, CICS, Sheet Print, and Workplace Alaska). Since the State indicated that steps have been taken to eliminate the excess fund balance, we did not request a refund at this time. However, the State agreed if the excess fund balances are not eliminated by the fiscal year ending June 30, 2015, a refund will be made to the Federal government for its share of any excess at that time.

Please indicate your concurrence with this condition by counter-signing this letter below and returning it to me.

A cost allocation plan proposal together with supporting information are required to substantiate your claim for central service costs under grants and contracts awarded by the Federal government. Thus, your next proposal based on actual costs for the fiscal year ending 06/30/15, is due in our office by 12/31/15. Please submit your next proposal electronically via email to [CAS-SF@psc.hhs.gov](mailto:CAS-SF@psc.hhs.gov).

Sincerely,

Arif M.  
Karim -S

Digitally signed by Arif M. Karim -S  
DN: c=US, ou=U.S. Government, ou=HRIS,  
ou=SC, ou=People, cn=Arif M. Karim -S,  
o=2342.15520500.100.1.1e2000212895  
Date: 2015.12.18 10:53:22 -0600

Arif Karim, Director  
Cost Allocation Services

Enclosure

In concurrence:



Name SCOT AREHART

DIRECTOR  
Title

12/21/2015  
Date

PLEASE SIGN AND RETURN THE NEGOTIATION AGREEMENT BY EMAIL OR FAX

COST ALLOCATION AGREEMENT  
STATE AND LOCAL GOVERNMENTS

State of Alaska  
P.O. Box 11024  
Juneau, AK 99811

DATE: December 11, 2015  
FILING REF.: The preceding agreement was dated:

12/10/14

G12033

---

SECTION I: ALLOCATED COSTS

---

The central service costs listed in Exhibit A, attached, are approved on a fixed basis and may be included as part of the costs of the State/local departments and agencies indicated during your fiscal year ended June 30, 2016 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

---

SECTION II: BILLED COSTS

---

In addition to Section I, which provides for services furnished but not billed, the services listed below are furnished and billed to State/local departments and agencies.

A. Dept. of Administration

- |                            |   |
|----------------------------|---|
| 1. Leasing Services Center | 10. Office of Administrative Hearings   |
| 2. Public Building Fund    | 11. Division of Retirement and Benefits |
| 3. Risk Management         | 12. Group Health and Life Benefits Fund |
| 4. Information Services    | 13. ALDER Data Warehouse                |
| 5. Central Mail Services   |   |
| 6. AKPAY Data Processing   |   |
| 7. AKSAS Data Processing   |   |
| 8. E-Travel                |   |
| 9. Division of Personnel   |   |

B. Dept. of Education - Archives and Record Management Services

C. Dept. of Law - Legal Services

D. Dept. of Labor and Workforce Development

1. ADA Coordination
2. Unemployment Compensation Trust Fund

E. Dept. of Revenue - Treasury Division

F. Dept. of Transportation and Public Facilities

1. Building Maintenance Operations
2. Highway Equipment Working Capital Fund

G. Alaska State Legislature - Legislative Audit Division

STATE/LOCALITY: State of Alaska

AGREEMENT DATE: December 11, 2015

SECTION III: CONDITIONS

The amounts approved in Section I and the billings for the services listed in Section II are subject to the following conditions:

A. LIMITATIONS: (1) Charges resulting from this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. (2) Such charges represent costs incurred by the State/locality which are legal obligations of the State/locality and are allowable under OMB Circular A-87. (3) The same costs that are treated as indirect costs are not claimed as direct costs. (4) Similar types of costs are accorded consistent accounting treatment. (5) The information provided by the State/locality which was used to establish this Agreement is not later found to be materially incomplete or inaccurate.

B. ACCOUNTING CHANGES: This Agreement is based on the accounting system purported by the State/locality to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from use of this Agreement require prior approval of the authorized representative of the Cognizant Agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from allocated cost to a billed cost. Failure to obtain approval may result in cost disallowances.

C. FIXED AMOUNTS: If fixed amounts are approved in Section I of this Agreement, they are based on an estimate of the costs for the period covered by the Agreement. When the actual costs for this period are determined, adjustments will be made to the amounts of a future year to compensate for the difference between the costs used to establish the fixed amounts and actual costs.

D. BILLED COSTS: Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing the services, as defined by OMB Circular A-87, will be made in accordance with procedures agreed to between the State/locality and the Cognizant Agency.

E. USE BY OTHER FEDERAL AGENCIES: This Agreement was executed in accordance with the authority in OMB Circular A-87, and should be applied to grants, contracts and other agreements covered by that Circular, subject to any limitations in Paragraph A above. The State/locality may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

BY THE STATE/LOCALITY

STATE OF ALASKA  
(STATE/LOCALITY)



(SIGNATURE)

SCOT AREHART

(NAME)

DIRECTOR

(TITLE)

12/21/2015

(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT  
DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

Arif M. Karim -S

Digitally signed by Arif M. Karim -S  
DN: cn=US, o=U.S. Government, ou=HHS, ou=PSC, ou=People, cn=Arif  
M. Karim -S, 0.9.2342.19200300.100.1.1=2000212895  
Date: 2015.12.18 10:51:17 -0500

(SIGNATURE)

Arif Karim

(NAME)

Director, Cost Allocation Services

(TITLE)

December 11, 2015

(DATE)

HHS Representative Cora D. Coleman

Telephone (415) 437-7820

**SECTION V**  
**FY 2016 FIXED COSTS**

---





STATE OF ALASKA  
STATEWIDE COST ALLOCATION PLAN  
SUMMARY OF FY 2016 FIXED COSTS

EXHIBIT A  
PAGE 1 OF 2

Departments	DOA-Labor Relations	DOA-Finance	DOA-Payroll	DOA-Accounting	DOA-Credit Card Rebate	DOA-Purchasing	DOA-Property Mgmt	Mgmt and Budget	DOE-State Library	DOT-Central Facilities	DOT-Northern Facilities	DOT-Southeast Facilities	TOTAL FIXED
Governor (1)	\$12,949		\$26,292	\$8,328	(\$41,911)	\$16,283	\$17,944	\$80,703	\$3,466		\$15,328		\$139,382
DOA-Commissioner	563		1,066	189	(544)	410	(3,755)	187	555				(1,329)
DOA-Admin Services	2,088		3,971	790	(1,896)	1,568	8,050	1,065	1,942				17,578
DOA-Personnel	9,514		17,535	1,922	(10,976)	6,411	46	(2,274)	10,290				32,468
DOA-Central Mail	657		1,240	221	(635)	481	121	219	635				2,939
DOA-Leasing	1,104		2,097	401	(1,025)	821	109	493	1,002				5,002
DOA-Telecommunication	4,898		9,211	1,579	(4,835)	3,553		1,314	4,755	73,148			93,623
DOA-Computer Svcs	6,431		12,097	2,097	(6,313)	4,681	173	1,832	6,252				27,250
DOA-Risk Mgmt	471		892	157	(455)	345	(52)	154	470				1,982
DOA-Pub Office Comm	1,247		2,344	420	(1,202)	912	40	412	1,189				5,362
DOA-Retirement	10,901		20,560	27,074	(10,449)	8,044	5,914	3,873	10,349				76,266
DOA-Admin Hearings	1,782		3,393	718	(1,560)	1,357		1,090	1,590				8,370
DOA-Public Defender	16,954		31,993	5,808	(16,247)	12,461	864	6,040	16,114				73,987
DOA-Public Advocacy	12,026		22,705	4,142	(11,497)	8,849		4,372	11,413				52,010
DOA-Oil.Gas Cons	2,843		5,359	960	(2,747)	2,085	284	943	2,674				12,401
DOA-Motor Vehicle	14,261		26,882	4,806	(13,777)	10,447	3,982	4,743	13,621		10,707		75,672
DOA-PBF	2,801		5,298	1,026	(2,593)	2,085	301	1,273	2,599				12,790
DOA-Info Tech Support	800		1,500	241	(812)	571		141	822				3,263
DOA-Violent Crime	282		529	94	(272)	208		97	307				1,245
DOA-Federal Surplus							900						900
DOA-E-Travel	282	45,504	529	94	(272)	208		97	307				46,749
DOA-ALDER		101,470											101,470
DOA-TAS-ASSET		(284,193)											(284,193)
DOA-IRIS		1,366,603											1,366,603
Law (3)	54,480		103,263	28,952	(46,868)	42,419	6,806	55,202	15,078		13,414	13,144	285,890
Revenue (4)	54,333		102,370	179,985	(49,306)	20,508	4,866	143,359	44,514				500,629
Education (5)	19,581		59,154	26,835	(68,863)	38,011	4,548	94,496	304,464				478,226
Health (DHSS) (6)	324,249		655,118	194,682	(372,651)	198,962	30,820	301,898	190,881	142,925	34,879	6,428	1,708,191
Labor (7)	77,355		133,674	24,403	(67,724)	32,923	10,734	2,184	54,000	23,238	16,594	34,807	342,188
Commerce (8)	47,090		91,186	28,926	(113,402)	29,389	8,834	34,782	30,842		13,050		170,697
Military (9)	35,020		53,783	20,963	(55,721)	54,850	6,871	98,448	9,377				223,591
Natural Resources (10)	79,690		210,434	47,860	(196,925)	94,191	22,554	74,223	94,702	55,719	6,186	8,214	496,848
Fish & Game (11)	106,200		239,347	70,444	(287,850)	178,404	79,301	52,682	97,466	181,023	97,295	56,017	870,329
Public Safety (12)	84,336		163,823	41,066	(316,500)	106,704	51,065	103,989	14,225	248,874	55,863	5,679	559,124
HECWF (16)						34,278							34,278
Environmental (18)	53,741		101,381	16,030	(68,682)	27,628	13,760	51,471	73,020	2,330	12,977		283,656
Corrections (20)	199,496		386,447	38,692	(163,265)	83,494	26,010	74,787	18,728	11,161	5,748	10,879	692,177
DOT Central Fac Spec										5,390			5,390
DOT North Fac Spec											8,406		8,406
DOT SE Fac Spec												121	121

STATE OF ALASKA  
STATEWIDE COST ALLOCATION PLAN  
SUMMARY OF FY 2016 FIXED COSTS

EXHIBIT A  
PAGE 2 OF 2

Departments	DOA-Labor Relations	DOA-Finance	DOA-Payroll	DOA- Accounting	DOA-Credit Card Rebate	DOA- Purchasing	DOA- Property Mgmt	Mgmt and Budget	DOE-State Library	DOT-Central Facilities	DOT- Northern Facilities	DOT- Southeast Facilities	TOTAL FIXED
Transportation (25)	305,285		619,323	255,052	(371,284)	218,778	9,807	417,757	19,605	24,810	33,508	6,019	1,538,660
Legislature (31g)*			92,387	7,926	(42,783)	19,486	6,116	107,810	29,220	80,782	12,678		293,622
Leg Audit (33)			6,171	673	(4,253)	1,224	726	4,046					8,587
Court System (41)			149,243	32,429	(27,730)	28,738		27,930	24,635	890,783	267,304	325,767	1,719,099
Univ of Alaska (45)				73				66,854					66,927
Other					(1,592)	201		7,269	1,040	58,933	40,667		106,518
<b>SUMMARY TOTAL</b>	<b>\$1,543,710</b>	<b>\$1,229,384</b>	<b>\$3,362,597</b>	<b>\$1,076,058</b>	<b>(\$2,385,417)</b>	<b>\$1,291,968</b>	<b>\$317,739</b>	<b>\$1,825,961</b>	<b>\$1,112,149</b>	<b>\$1,779,116</b>	<b>\$644,604</b>	<b>\$467,075</b>	<b>\$12,264,944</b>

***APPENDIX G***  
***FY2016 TAX COLLECTION ACTIVITY***

---

---



**STATE EMPLOYMENT SECURITY AGENCY  
TAX COLLECTION ACTIVITY  
DESCRIPTION OF UNIT OPERATION**

The Employment Security Tax Unit is responsible for the collection of taxes from Alaska employers for Unemployment Insurance (UI) Tax and two state programs: the State Employment and Training Program (STEP) and the Alaska Technical and Vocational Education Program (TVEP). The Tax Unit incurs costs directly related to UI and costs that benefit both UI and state programs. Costs directly related to UI are recorded directly into a cost center established for UI on the state accounting system (IRIS). Costs benefiting both UI and state programs are allocated or split between UI and state programs on the ratio established by U.S. Department of Labor, currently 81% to UI and 19% to state programs.

Collection activities and processes of the Tax Unit were reviewed by the U.S. Department of Labor, Division of Cost Determination, soon after STEP began. After the review, a shared cost agreement was reached between the state and federal partners that the state portion of shared costs would be 19%. This agreement has been in place since 1994. On January 25, 2002, the Alaska Department of Labor and Workforce Development requested that the agreement to split common tax collection costs 81% UI and 19% state be reconfirmed. The U.S. Department of Labor, Employment and Training Administration, confirmed that the agreement is still valid and in effect.

The total Tax Unit cost benefitting both UI and state programs for FY2016 was \$3,656,054. Of that amount, \$2,961,404 or 81% was paid with UI Administrative funds, \$347,325 or 9.5% was paid with STEP funds and \$347,325 or 9.5% was paid with TVEP funds.

---

This is to certify that we collect other taxes that were used to fund non-UI programs. As a result of the execution of our approved shared tax cost agreement, \$694,650 was paid from non-federal sources for fiscal year ending June 30, 2016.

Governmental Unit: State of Alaska, Department of Labor and Workforce Development

Signature: Paloma Harbour

Name of Official: Paloma Harbour

Title: Director, Division of Administrative Services

Date of Execution: 3/27/18

---

***APPENDIX H***

***FY2016 UNEMPLOYMENT INSURANCE PENALTIES AND INTEREST  
ACTIVITY***

---





**STATE UNEMPLOYMENT INSURANCE AGENCY  
PENALTIES AND INTEREST ACTIVITY  
DESCRIPTION OF UNIT OPERATION**

The Unemployment Insurance Benefit Payment Control Unit (BPC) is responsible for auditing Unemployment Insurance (UI) claims, detecting fraud, declaring benefit overpayments, collecting overpayments and assessing penalties on fraudulent UI claims. The State of Alaska assesses administrative penalties, but not interest, when benefit overpayments from fraud occurs (AS 23.20.390).

In order to isolate the costs of assessing and collecting penalties, the department first had to identify the costs associated with fraud. The department looked at the last two state fiscal years of cases (FY2015 and FY2016). The total cases for FY2015 and FY2016 was 16,517 with 2,799 (16.95%) attributable to fraud cases.

To isolate further the costs of assessing and collecting penalties, the department analyzed the way investigators manage their cases to determine the methodology used in allocating these costs. Penalties are assessed when specific data elements are entered in the Benefit Audit, Reporting and Tracking System (BARTS). The process of penalty assessment and generating collection letters is automated with the interface between the BARTS and UI database. A daily batch run identifies and calculates the penalties for each individual claim and rolls the data in the UI database. Investigators use 31 screens when they manage fraud cases and 6 of those screens (19.35%) have data elements that must be entered in order for penalties to be assessed.

The total cost incurred by the Benefit Payment Control (BPC) Unit in FY2016 was \$1,749,087 with \$296,403 attributable to fraud. Out of the \$296,403 attributable to fraud, 19.35% or \$57,368 were the costs associated with penalties.

In accordance with state and federal law, 30% of the fraud penalties collected are deposited into the UI Trust Fund and the remaining 70% collected are transferred to the state general fund. Therefore, from \$57,368 costs associated with penalties in FY2016, \$40,158 or 70% was attributable to the state general fund.

---

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL

STATE UNEMPLOYMENT INSURANCE AGENCY PENALTIES AND INTEREST ALLOCATION  
BASED ON PRIOR YEAR EXPENDITURES

DESCRIPTIONS	FRAUD	NON-FRAUD	TOTAL
<b>UI Overpayment Cases</b>			
FY2015 Cases	1,634	7,162	8,796
FY2016 Cases	1,165	6,556	7,721
Total UI Overpayment Cases	<u>2,799</u>	<u>13,718</u>	<u>16,517</u>
2 Year Average Percentages	16.95%	83.05%	100.00%
<b>Benefit Payment Control Expenditures</b>			
FY2016 Expenditures	\$ 296,403	\$ 1,452,684	\$ 1,749,087
<b>BARTS Screens</b>			
Screens used to manage cases	6	25	31
Percentage	19.35%	80.65%	100.00%
<b>Total Costs associated with assessing penalties</b>	<u>\$ 57,368</u>	<u>\$ 1,171,519</u>	<u>\$ 1,228,888</u>
<b>Breakdown of costs for assessing penalties</b>	<b>STATE</b>	<b>UCF</b>	<b>TOTAL</b>
<b>Penalties Collected</b>			
FY2016 Penalty Revenue Collected	\$ 579,370.79	\$ 248,301.77	\$ 827,672.56
<b>Statutorily Percentages on Penalties Collected</b>	70.00%	30.00%	100.00%
<b>Penalty Costs Attributable to Non-UCF</b>	\$ 40,158		

This is to certify that I have reviewed the penalties and interest activities submitted herewith and to the best of my knowledge and belief:

1. All costs of the penalties and interest collected were used only for the benefit of the Unemployment Insurance program.
2. As a result of the execution of the cost allocation plan for fiscal year ending June 30, 2016, \$40,158 was contributed to the UI appropriation from non-federal sources in the form of UI lease costs paid for with state general funds.

I declare that the foregoing is true and correct.

Governmental Unit: State of Alaska, Department of Labor and Workforce Development

Signature: 

Name of Official: Paloma Harbour

Title: Director, Division of Administrative Services

Date of Execution: 3/21/18

---



***APPENDIX I***  
***INCOME ELIGIBILITY VERIFICATION SYSTEM***

---

---



---

## INCOME ELIGIBILITY VERIFICATION SYSTEM

As the State Employment Security Agency for the State of Alaska, the Alaska Department of Labor and Workforce Development operates the State's Income Eligibility Verification System (IEVS). The department's Unemployment Insurance (UI) program operates the system in accordance with applicable sections of the Social Security Act (SSA). UI operates the system and allows authorized agencies access to wage and unemployment compensation data maintained on the system. UI is also authorized to acquire and maintain any information from state agencies identified in Section 1113 of the SSA.

- ❑ The following agencies are utilizing Alaska's Income and Eligibility Verification System pursuant to Sec. 1137 (42.U.S.C. 1320b-7):
    - Alaska Department of Health and Social Services (DHSS) - Electronic data access is provided "online" to DHSS. Benefiting DHSS administered programs include the Alaska Temporary Assistance Program, Medicaid, Adult Public Assistance, Chronic and Acute Medical Assistance, General Relief Assistance, Supplemental Nutrition Assistance Program (a.k.a. Food Stamp Program), and Energy Assistance Program.
    - Alaska Department of Revenue (DOR) - Electronic data access is provided "online" to DOR. The Child Support Enforcement Division of DOR utilizes the system.
    - Central Council of Tlingit and Haida Indian Tribes of Alaska (CCTHITA) - Electronic data access is provided via the provision of data sets automatically extracted and available to CCTHITA through connections with the Alaska Department of Administration's mainframe. CCTHITA administers Temporary Assistance to Needy Families (TANF) programs in southeast Alaska native communities in cooperation with U.S. Department of Health and Human Services (U.S. DHHS).
    - Association of Village Council Presidents (AVCP) - Electronic data access is provided via the provision of data sets automatically extracted and available to AVCP through connections with the Alaska Department of Administration's mainframe. AVCP administers TANF programs in Bethel region native communities in cooperation with U.S. DHHS.
    - Other State Agencies - Any other state agencies authorized in SSA to receive data maintained on IEVS.
    - Social Security Administration (SSA) - Electronic data access is provided "online" to a limited number of SSA employees located within Alaska's borders.
-

- ❑ Copies of written agreements with requesting departments and agencies utilizing the system are available upon request.
- ❑ The department does not recover any costs from requesting agencies for costs associated with the data acquisition, data entry, or maintenance and operation of IEVS. IEVS is maintained on the Department of Administration's (DOA) mainframe computer system. Data processing costs associated with online access and mainframe acquisition of data sets is billed directly to agencies by DOA.

The department has virtually eliminated costs for provision of IEVS data to authorized agencies by allowing agencies either online access through DOA or by the provision of data sets available on the DOA mainframe computer system. Agencies with online access are linked to IEVS through authorized workstations. Agencies without online access may acquire data through connection with DOA's mainframe. A mainframe computer program automatically extracts data records from the department's database and places data sets in an accessible file automatically and on a scheduled routine. In this manner, agencies utilizing IEVS recover the data and incur all costs associated with acquisition of the data from IEVS.

- ❑ The only agency that the department has a separate agreement with for tape matching services is the Alaska Department of Revenue (DOR), Tax Division. States are required to share wage and unemployment compensation records with the U.S. Internal Revenue Service (IRS) for the purposes of the Federal Unemployment Tax Act. An agreement is not required. IRS issues a summons for records.

The department's agreement with DOR is to supply wage data for the purpose of verifying the Alaska payroll reported on the apportionment schedule of the Alaska Corporation Net Income Tax Returns required by Alaska Statute 43.20. Data sharing is authorized by AS 23.20.110(a).

- ❑ As previously stated, the department has recovered no funds from other agencies related to IEVS.
-



***APPENDIX J***  
***TREND ANALYSIS, FY2017 AND FY2018***

---

---



**ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL**

**DEPARTMENT-WIDE**

**FISCAL YEARS 2017 AND 2018**

<u>DEPARTMENTAL OVERHEAD</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>VARIANCE</u>	
	<u>2017</u>	<u>2018</u>	<u>AMOUNT</u>	<u>PERCENT</u>
Wages	\$ 2,601,961	\$ 2,406,155	\$ (195,806)	-8.14%
Benefits	1,529,278	1,436,130	(93,148)	-6.49%
Travel	46,550	46,916	366	0.78%
Contract Services	292,688	645,990	353,302	54.69%
Communications	97,923	92,892	(5,031)	-5.42%
Printing	6,330	38,812	32,482	83.69%
Repairs & Maintenance	21,699	7,640	(14,059)	-184.03%
Equipment Rental	-	-	-	
Transportation	10,579	10,659	80	0.75%
Premises Rent	95,692	228,372	132,680	58.10%
Other	126,575	266,481	139,906	52.50%
Supplies	67,904	67,037	(867)	-1.29%
Equipment	-	-	-	
Sub-Total Indirect Costs	4,897,179	5,247,084	349,905	6.67%
SWCAP	\$ 459,252	\$ 342,188	(117,064)	-34.21%
Leases paid from State funds	379,968	406,033	26,065	6.42%
Administrative Systems (AKPAY/AKSAS/IRIS/ALDER) Unbilled	27,777	10,832	(16,945)	-156.43%
Audit Costs	64,034	264,130	200,096	75.76%
Carryforward	(625,397)	(893,097)	(267,700)	29.97%
Total Indirect	\$ 5,202,813	\$ 5,377,170	\$ 174,357	3.24%
Base	\$ 75,753,042	\$ 73,133,814	\$ (2,619,228)	-3.58%
Rate	6.87%	7.36%	0.49%	6.66%

**ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL**

**DEPARTMENT-WIDE**

**FISCAL YEARS 2017 AND 2018**

<u>DVR</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>VARIANCE</u>	
	<u>2017</u>	<u>2018</u>	<u>AMOUNT</u>	<u>PERCENT</u>
Wages	\$ 631,050	\$ 617,093	\$ (13,957)	-2.26%
Benefits	354,250	\$ 356,631	2,381	0.67%
Travel	40,600	40,600	-	0.00%
Contract Services	97,200	84,700	(12,500)	-14.76%
Communications	18,400	18,400	-	0.00%
Printing	-	-	-	
Repairs & Maintenance	12,000	3,000	(9,000)	-300.00%
Equipment Rental	-	-	-	
Transportation	-	-	-	
Premises Rent	36,700	62,300	25,600	41.09%
Other	46,100	60,300	14,200	23.55%
Supplies	31,000	31,000	-	0.00%
Equipment	-	-	-	
Sub-Total Indirect Costs	<u>1,267,300</u>	<u>1,274,023</u>	<u>6,723</u>	<u>0.53%</u>
Carryforward	\$ (229,087)	\$ (52,107)	176,980	-339.65%
Total Indirect	<u>\$ 1,038,213</u>	<u>\$ 1,221,916</u>	<u>\$ 183,703</u>	<u>15.03%</u>
Base	<u>\$ 11,570,600</u>	<u>\$ 11,434,100</u>	<u>\$ (136,500)</u>	<u>-1.19%</u>
Rate	8.97%	10.69%	1.72%	16.09%

**ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT  
FY2018 INDIRECT COST RATE PROPOSAL**

**DEPARTMENT-WIDE**

**FISCAL YEARS 2017 AND 2018**

<u><b>DETS</b></u>	<u><b>PROJECTED</b></u>	<u><b>PROJECTED</b></u>	<u><b>VARIANCE</b></u>	
	<u><b>2017</b></u>	<u><b>2018</b></u>	<u><b>AMOUNT</b></u>	<u><b>PERCENT</b></u>
Wages	\$ 614,050	\$ 600,798	\$ (13,252)	-2.21%
Benefits	344,750	348,823	4,073	1.17%
Travel	35,000	35,000	-	0.00%
Contract Services	52,400	36,000	(16,400)	-45.56%
Communications	16,800	7,700	(9,100)	-118.18%
Printing	-	-	-	
Repairs & Maintenance	-	-	-	
Equipment Rental	-	-	-	
Transportation	-	-	-	
Premises Rent	20,700	20,700	-	0.00%
Other	225,500	266,300	40,800	15.32%
Supplies	50,000	50,000	50,000	
Equipment	-	-	-	
Sub-Total Indirect Costs	<u>1,359,200</u>	<u>1,365,321</u>	<u>56,121</u>	<u>4.11%</u>
Carryforward	\$ -	\$ -	-	0.00%
Total Indirect	<u>\$ 1,359,200</u>	<u>\$ 1,365,321</u>	<u>\$ 56,121</u>	<u>4.11%</u>
Base	<u>\$ 31,864,100</u>	<u>\$ 30,656,300</u>	<u>\$ (1,207,800)</u>	<u>-3.94%</u>
Rate	4.27%	4.45%	0.18%	4.04%



***THE END***

---

---