

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Labor and Workforce Development Workforce Services Component Budget Summary**

## Component: Workforce Services

### Contribution to Department's Mission

Connect job seekers with employers and provides training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

### Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through job centers located throughout the state and via the online Alaska Labor Exchange System (ALEXsys).
- Provide services to employers including connecting them with job seekers, posting their jobs on ALEXsys and promoting development of registered apprenticeship programs.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management to veterans, low-income individuals, individuals with barriers to employment, and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training and placement programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

### Major Component Accomplishments in 2022

- Successful launch, staff training, and public use of the new virtual AlaskaJobs one-stop system. This upgraded and modern integrated system provides for single sign-on through myAlaska, supports common Workforce Innovation and Opportunity Act (WIOA) participant federal reporting, increases self-service options for external users, and allows staff the ability to provide better overall services to customers.
- Employment services provided through Alaska Job Centers adjusted to distance and online delivery during periods when Alaska Job Centers were not opened for in-person services. The Alaska Job Centers reopened for in-person customers on June 1, 2021, when it was determined appropriate and safe. Distance and online delivery continue to be promoted, utilized, and further pursued through the adoption of technologies such as the AlaskaJobs system and other virtual services.
- Provided 37,056 job seekers with self-service and staff-assisted services through the Alaska Job Centers.
- Posted 44,233 job openings on the AlaskaJobs labor exchange system.
- Provided Rapid Response services to 71 employers and 3,455 impacted workers. Response services encompass strategies and activities to respond as quickly as possible following announcements of permanent closures, mass layoffs, or natural or other disasters that result in job loss. Through Rapid Response, the department coordinates and delivers services to enable dislocated workers to transition to new employment as quickly as possible.
- Provided 73 WorkKeys assessments resulting in 63 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers. WorkKeys assessments must be proctored in-person and were not available when Alaska Job Centers were closed to in-person customers.

### Key Component Challenges

- The global pandemic and temporary transition to 100% distance and online services continued to be challenging, with the Alaska Job Center Network not opening to in-person assistance until June 2021.
- Rollout of the new AlaskaJobs virtual one-stop system to job seekers, employers, grant sub recipients, and Alaska Job Center Network staff, and transitioning those customer groups from five disparate systems: ALEXsys, ICM, Trade Act System (TAS), Work Opportunity Tax Credit (WOTC), and Alaska Adult Education. While this upgraded and modern integrated system provides for single sign-on through myAlaska, supports common WIOA participant federal reporting, increases self-service options for external users, and allows staff the ability to provide better overall services to customers, significant training and user familiarization was necessary.
- The Workforce Services component continues to be challenged to increase utilization of Registered Apprenticeships. While efforts included promoting program benefits, identifying related occupation instruction,

assisting employers in identifying Alaskan candidates for the apprenticeship opportunity, and providing financial assistance to support new apprenticeship programs and eligible participants, the hesitance of companies to bring on apprentices during an economic downturn hampered these efforts.

**Significant Changes in Results to be Delivered in FY2024**

- Continue increased incorporation of distance and technology service delivery models to complement in-person access. Expand the use of features currently available in AlaskaJobs and identify new opportunities to increase customer use and positive user experience.
- A new Virtual Job Fair module is being implemented into the AlaskaJobs system, allowing employers the choice to pursue connecting to job seekers through technology and removing the barrier of distance or lack of ability to meet in-person. This new module will replace an existing stand-alone process and will present an integrated and seamless recruitment option for employers and job seekers.
- Workforce Services is collaborating with Workforce Development and Unemployment Insurance (UI) to implement ongoing case management for Reemployment Services and Eligibility Assessment (RESEA) through the introduction of a required second interview to assist UI claimants in their return-to-work efforts.

**Statutory and Regulatory Authority**

Federal Authority:

Public Law 73 - 30	Wagner-Peyser Act of 1933, amended by Workforce Investment Act of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 - 618	Trade Act of 1974
Public Law 103 - 152	Unemployment Compensation Amendments of 1993
Public Law 103 - 182	North American Free Trade Agreement of 1993
Public Law 104 - 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 - 33	Balance Budget Act of 1997
Public Law 105 - 220	Workforce Investment Act of 1998
Public Law 106 - 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 - 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 - 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 - 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 - 288	Jobs for Veterans Act of 2002
Public Law 108 - 311	Working Families Tax Relief Act of 2004
Public Law 111 - 5	American Recovery and Reinvestment Act of 2009
Public Law 111 - 8	Omnibus Appropriations Act of 2009
Public Law 113 - 128	Workforce Innovation and Opportunity Act of 2014

Statutory Authority:

AS 23.15.550 - .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 - .180	State Training and Employment Act

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

**Contact Information**

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**Contact:** Patsy Westcott, Director  
**Phone:** (907) 465-5543  
**E-mail:** patsy.westcott@alaska.gov

Workforce Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	95	113	Annual Salaries	7,349,101
Part-time	0	0	COLA	203,516
Nonpermanent	6	7	Premium Pay	0
			Annual Benefits	4,961,617
			<i>Less 6.82% Vacancy Factor</i>	<i>(853,700)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>101</b>	<b>120</b>	<b>Total Personal Services</b>	<b>11,660,534</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	2	0	0	3
Asst Dir Emp Se	1	0	0	0	1
College Intern 1	0	0	1	0	1
Education Associate 2	0	0	1	0	1
Education Specialist 2	0	0	1	0	1
Emp Svc Tech 1	17	8	7	15	47
Emp Svc Tech 2	9	4	0	7	20
Emp Svc Tech 3	5	2	1	3	11
Emp/Ui Tech Mgr	0	0	1	0	1
Employment Security Analyst 1	0	0	3	0	3
Employment Security Analyst 2	0	0	1	0	1
Employment Security Analyst 3	2	0	4	0	6
Employment Services Manager 1	0	0	0	7	7
Employment Services Manager 2	1	0	0	2	3
Employment Services Manager 3	1	1	1	1	4
Program Coordinator 1	1	0	2	0	3
Research Analyst 2	0	0	1	0	1
Student Intern 1	2	1	1	2	6
<b>Totals</b>	<b>40</b>	<b>18</b>	<b>25</b>	<b>37</b>	<b>120</b>

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

**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	8,443.4	9,597.6	9,597.6	9,247.6	11,660.5	2,412.9	26.1%
72000 Travel	45.4	89.1	89.1	188.3	239.8	51.5	27.3%
73000 Services	2,234.8	3,071.4	3,072.8	3,323.6	5,301.4	1,977.8	59.5%
74000 Commodities	177.1	104.6	104.6	104.6	273.7	169.1	161.7%
75000 Capital Outlay	0.0	120.5	120.5	120.5	0.0	-120.5	-100.0%
77000 Grants, Benefits	4,339.5	5,398.2	5,398.2	5,398.2	8,377.0	2,978.8	55.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,240.2</b>	<b>18,381.4</b>	<b>18,382.8</b>	<b>18,382.8</b>	<b>25,852.4</b>	<b>7,469.6</b>	<b>40.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	13,478.8	12,346.6	12,346.6	12,346.6	18,552.5	6,205.9	50.3%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,974.2	1,974.2	100.0%
1004 Gen Fund (UGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
1007 I/A Rcpts (Other)	1,341.4	4,227.9	4,227.9	4,227.9	2,556.5	-1,671.4	-39.5%
1049 Trng Bldg (DGF)	418.1	788.9	790.3	790.3	796.4	6.1	0.8%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	1,940.5	1,940.5	100.0%
1108 Stat Desig (Other)	1.9	18.0	18.0	18.0	18.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	14.3	14.3	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,974.2</b>	<b>974.2</b>	<b>97.4%</b>
<b>Designated General (DGF)</b>	<b>418.1</b>	<b>788.9</b>	<b>790.3</b>	<b>790.3</b>	<b>2,751.2</b>	<b>1,960.9</b>	<b>248.1%</b>
<b>Other Funds</b>	<b>1,343.3</b>	<b>4,245.9</b>	<b>4,245.9</b>	<b>4,245.9</b>	<b>2,574.5</b>	<b>-1,671.4</b>	<b>-39.4%</b>
<b>Federal Funds</b>	<b>13,478.8</b>	<b>12,346.6</b>	<b>12,346.6</b>	<b>12,346.6</b>	<b>18,552.5</b>	<b>6,205.9</b>	<b>50.3%</b>
<b>Positions:</b>							
Permanent Full Time	95	95	95	95	113	18	18.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	7	1	16.7%

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

**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>General Funds for Training Opportunities Sec 68(e) Ch11 SLA2022 P180 L10 (HB281) (FY2023-FY2024 )</b>												
1004 Gen Fund	ConfC(L)	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Sec68(e) The sum of \$10,000,000 is appropriated from the general fund to the Department of Labor and Workforce Development, for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:  PURPOSE Employment and training services, workforce development, state training and employment program - \$4,600,000  Alaska technical and vocational education program, to be distributed according to AS 23.15.835(d) - \$2,600,000  Alaska Workforce Investment Board, construction academies - \$1,800,000  Division of employment and training services, individual training accounts program - \$1,000,000												
<b>FY2023 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	12,346.6	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
1007 I/A Rcpts		4,227.9										
1049 Trng Bldg		788.9										
1108 Stat Desig		18.0										
<b>Unallocated Rates Adjustment</b>												
1049 Trng Bldg	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>Subtotal</b>		<b>18,382.8</b>	<b>9,597.6</b>	<b>89.1</b>	<b>3,072.8</b>	<b>104.6</b>	<b>120.5</b>	<b>5,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-350.0	99.2	250.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and contractual to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>18,382.8</b>	<b>9,247.6</b>	<b>188.3</b>	<b>3,323.6</b>	<b>104.6</b>	<b>120.5</b>	<b>5,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Combine Workforce Development and Workforce Services to Align Program Services</b>												
	Trin	8,437.6	2,207.2	51.5	1,977.8	169.1	0.0	4,032.0	0.0	18	0	1
1002 Fed Rcpts		4,508.6										
1003 G/F Match		1,974.2										
1054 Empl Trng		1,940.5										
1151 VoTech Ed		14.3										
<p>The Division of Employment and Training Services (DETS) is consolidating the Workforce Services (WS) and Workforce Development (WD) components by combining them into a single administrative component within the Workforce Services component. In fully combining these two components, the division will unify management and leadership of these programs, and further align program delivery with required federal reporting and benchmarks.</p> <p>The following positions are transferred:</p> <ul style="list-style-type: none"> <li>Full-time Education Specialist 2, (05-1615), range 21, located in Juneau</li> <li>Full time Employment Services Technician 1, (07-5011), range 14, located in Juneau</li> <li>Full-time Employment Security Analyst 3, (05-5123), range 18, located in Juneau</li> <li>Full-time Employment Security Analyst 2, (07-5178), range 17, located in Juneau</li> <li>Full-time Employment/UI Tech Manager, (07-5355), range 20, located in Juneau</li> <li>Full-time Program Coordinator 1 (07-5479), range 18, located in Anchorage</li> <li>Full-time Employment Security Analyst 3, (07-5583), range 18, located in Anchorage</li> <li>Full-time Employment Security Analyst 3, (07-5600), range 18, located in Juneau</li> <li>Full-time Employment Security Analyst 1, (07-5648), range 15, located in Juneau</li> <li>Full-time Program Coordinator 1, (07-5655), range 18, located in Juneau</li> <li>Full-time Employment Security Analyst 1, (07-5742), range 15, located in Juneau</li> <li>Full-time Employment Security Analyst 1, (07-5804), range 15, located in Juneau</li> <li>Full-time Employment Security Analyst 3, (07-5928), range 18, located in Juneau</li> <li>Full-time Education Associate 2, (07-5953), range 15, located in Juneau</li> <li>Full-time Employment Security Analyst 3, (07-5960), range 18, located in Juneau</li> <li>Full-time Employment Security Analyst 3, (07-5998), range 18, located in Anchorage</li> <li>Non-permanent College Intern 1, (07-IN2009), range 8, located in Juneau</li> <li>Full-time Program Coordinator 1, (21-3040), range 18, located in Juneau</li> <li>Full-time Research Analyst 2, (21-3086), range 16, located in Juneau</li> </ul>												
<b>Transfer Interagency Authority from Workforce Services to Employment and Training Administration</b>												
	Trout	-909.5	0.0	0.0	0.0	0.0	0.0	-909.5	0.0	0	0	0
1007 I/A Rcpts		-909.5										
<p>Transfer available interagency receipt authority from the Workforce Services component to the Employment and Training Administration component to align division funding and expenditure authority with anticipated expenditures.</p>												
<b>Align Authority for Anticipated Grants Costs</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	-120.5	120.5	0.0	0	0	0



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

**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority to grants from capital outlay to cover anticipated costs and align authority with projected FY2024 expenditures. The remaining authority is sufficient to meet anticipated expenditures.												
<b>Reverse Individual Training Accounts (FY2023-FY2024)</b>												
1004 Gen Fund	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
The sum of \$7,400.0 was appropriated from the general fund to Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
\$4,600.0 - Employment and training services, workforce development, state training and employment program.												
\$1,800.0 - Alaska Workforce Investment Board, construction academies.												
\$1,000.0 - Division of employment and training services, individual training accounts program.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1007 I/A Rcpts		1.2										
1049 Trng Bldg		0.5										
FY2024 PERS rate adjustment to 25.10%: \$17.2												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	188.5	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		169.4										
1007 I/A Rcpts		13.5										
1049 Trng Bldg		5.6										
FY2024 Salary and Health Insurance Increases: \$188.5												
FY2024 GGU cost of living increase 2.5%: \$134.2												
FY2024 SU cost of living increase 1%: \$22.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$26.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.0												
<b>Individual Training Accounts for Clients and Operation Training Grants</b>												
1002 Fed Rcpts	Inc	1,512.4	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0

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

**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Workforce Innovation and Opportunity Act Federal award is formula-based and varies year to year, additional federal authority is required to allow for full utilization of award. Additional authority will be utilized to provide individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs, as well as for operations grants for employment training programs under the Workforce Innovation and Opportunity Act.</p>												
<b>Reduce Interagency Authority No Longer Needed</b>												
1007 I/A Rcpts	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
The remaining interagency authority is sufficient to meet the needs of the component.												
<b>Totals</b>		<b>25,852.4</b>	<b>11,660.5</b>	<b>239.8</b>	<b>5,301.4</b>	<b>273.7</b>	<b>0.0</b>	<b>8,377.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>7</b>

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		45.4	188.3	239.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>45.4</b>	<b>188.3</b>	<b>239.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	42.7	170.4	213.1
2002	Out of State Employee Travel	Out of state employee travel.	2.7	17.9	26.7

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,234.8	3,323.6	5,301.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,234.8</b>	<b>3,323.6</b>	<b>5,301.4</b>
3000	Education Services	Training, education, and memberships.	25.8	32.0	154.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	5.0	182.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	305.2	1,064.0	1,416.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	75.2	110.0	118.4
3006	Delivery Services	Freight, courier services, and postage.	5.4	6.0	15.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	34.5	50.0	175.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	5.0	13.0	13.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	3.3	25.0	33.7
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance,	12.1	45.0	45.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>2,234.8</b>	<b>3,323.6</b>	<b>5,301.4</b>
			rentals, and leases.			
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component	25.3	28.2	38.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	48.4	73.0	90.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	62.3	74.9	97.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	43.4	40.0	380.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for release of confidential information.	56.1	62.5	65.6
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable service agreement with Workforce Investment Board for grants administration support.	0.0	0.0	22.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information to provide State Training and Employment Program evaluation, resident hire research, and other training program evaluation.	0.0	0.0	220.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management access.	0.0	0.0	4.1

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,234.8</b>	<b>3,323.6</b>	<b>5,301.4</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	276.4	320.0	399.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	45.9	48.1	56.7
3019	Inter-Agency Storage	Labor - Management Services (335) Surplus and moving expense.	0.6	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.8	3.6	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	62.7	71.8	89.6
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	1,076.0	1,129.8	1,452.8
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	0.0	4.0	4.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	4.0	5.4
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	9.7	10.2	12.8

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>2,234.8</b>	<b>3,323.6</b>	<b>5,301.4</b>
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	19.8	40.0	45.5
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f)	27.3	47.0	142.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	7.6	9.9	12.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	4.0	5.6	6.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		177.1	104.6	273.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>177.1</b>	<b>104.6</b>	<b>273.7</b>
4000	Business	General business supplies such as office consumables and computer equipment.	174.3	101.6	271.7
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	2.8	3.0	2.0



**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	120.5	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>120.5</b>	<b>0.0</b>
5004	Equipment	Alaska Job Center Network equipment	0.0	120.5	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Workforce Services (2761)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		4,339.5	5,398.2	8,377.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>4,339.5</b>	<b>5,398.2</b>	<b>8,377.0</b>
7001	Grants	Operations grants for employment training programs to include the Workforce Innovation and Opportunity Act, State Training and Employment Program, Technical and Vocational Education Program, Trade Adjustment Assistance program, Senior Community Service Employment Program, Adult Basic Education, and American Apprenticeship Initiative	0.0	0.0	846.0
7002	Benefits	Individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs	4,339.5	4,918.2	4,333.1
7003	Sub-Recipient Pass-Through Grants	Grants to various state and non-state agency recipients to cover training costs for clients.	0.0	480.0	480.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide Adult Basic Education grant to Department of Corrections	0.0	0.0	50.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant to the University of Alaska, Kenai.	0.0	0.0	184.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Aleutian-Pribilof Region.	0.0	0.0	156.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Bristol Bay Region.	0.0	0.0	130.3

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>4,339.5</b>	<b>5,398.2</b>	<b>8,377.0</b>
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Prince William Sound Region.	0.0	0.0	115.9
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Anchorage Region.	0.0	0.0	511.7
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Fairbanks Region.	0.0	0.0	276.3
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Kodiak Region.	0.0	0.0	135.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Bethel Region.	0.0	0.0	255.4
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Matanuska-Susitna Region.	0.0	0.0	237.7
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Nome Region.	0.0	0.0	182.3
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, North Slope Region.	0.0	0.0	105.0
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Northwest Arctic Region.	0.0	0.0	153.2
7003	Sub-Recipient Pass-Through Grants	Adult Basic Education grant, Southeast Region.	0.0	0.0	225.1

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>13,478.8</b>	<b>12,346.6</b>	<b>18,552.5</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act funds for adults and dislocated workers, Wagner-Peyser Act funds for basic labor exchange activities and Alaska Job Center Network operations, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, and Ticket to Work funds for assisting persons with disabilities in employment services	13,478.8	12,346.6	17,305.8
5007 Federal Health and Human Services - Miscellaneous Grants		Adult Education and Literacy grant from U.S. Department of Education for Adult Basic Education.	0.0	0.0	1,246.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,341.4</b>	<b>4,227.9</b>	<b>2,556.5</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement for infrastructure funding for One-Stop centers	0.0	47.7	47.7
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for infrastructure funding for One-Stop centers	0.0	23.0	23.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for re-employment services provided to UI claimants.	295.0	326.0	326.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for	1,046.4	1,658.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	staff costs to provide State Training and Employment Program counseling support, assessment, and client services. Inter-agency receipts for service agreements not yet finalized.	0.0	2,173.2	2,159.8
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1.9</b>	<b>18.0</b>	<b>18.0</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Revenue from the Performance Assessment Network agreement to reimburse staff serving as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration protocols; and program receipt collections from one-stop partners	1.9	18.0	18.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>0.0</b>	<b>1,974.2</b>
6103 Match - Miscellaneous		Required match for the Adult Education and Literacy grant from U.S. Dept. of Education for Adult Basic Education.	0.0	0.0	1,974.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		Multi-year GF funding for employment and training services, workforce development, state training and employment programs and individual training programs.	0.0	1,000.0	0.0
<b>6049 Trng Bldg (1049 Trng Bldg)</b>			<b>451.7</b>	<b>790.3</b>	<b>796.4</b>
6520 Training/Building Fund Pblc Prtctn - Misc Fines/Forfeitures		Training and Building Fund (AS 23.20.130) revenue from unemployment insurance penalty	451.7	790.3	796.4

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.			
<b>6054 Empl Trng (1054 Empl Trng)</b>			<b>0.0</b>	<b>0.0</b>	<b>1,940.5</b>
6560 State Training and Employment Program - Contributions		State Training and Employment Program (AS 23.15.620) provides funds for grants to employment and training entities for services to Alaskans.	0.0	0.0	1,940.5
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>0.0</b>	<b>14.3</b>
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program Account (AS 23.15.830) provides funds to support technical and vocational training programs across Alaska.	0.0	0.0	14.3

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>1,768.3</b>	<b>1,973.6</b>	<b>3,199.3</b>
With Department of Labor and Workforce Development				263.4	326.6	1,061.0
With Department of Administration				1,497.3	1,633.1	2,072.3
With Department of Law				0.0	4.0	4.0
With Department of Transportation/Public Facilities				7.6	9.9	12.0
With Department of Corrections				0.0	0.0	50.0
Object Class	Servicing Agency	Explanation				
			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component	25.3	28.2	38.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	48.4	73.0	90.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	62.3	74.9	97.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	43.4	40.0	380.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for release of confidential information.	56.1	62.5	65.6
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable service agreement with Workforce Investment Board for grants administration support.	0.0	0.0	22.0
3016	Inter-Agency Economic	Labor - Labor Market Information (336)	Reimbursable services agreement	0.0	0.0	220.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Development		with Labor Market Information to provide State Training and Employment Program evaluation, resident hire research, and other training program evaluation.			
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management access.	0.0	0.0	4.1
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	276.4	320.0	399.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	45.9	48.1	56.7
3019 Inter-Agency Storage	Labor - Management Services (335)	Surplus and moving expense.	0.6	1.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.8	3.6	4.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	62.7	71.8	89.6
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,076.0	1,129.8	1,452.8
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	0.0	4.0	4.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	4.0	5.4



**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	9.7	10.2	12.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	19.8	40.0	45.5
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f)	27.3	47.0	142.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	7.6	9.9	12.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	4.0	5.6	6.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Department of Corrections	0.0	0.0	50.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2024 Governor (19867)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1615	Education Specialist 2	FT	A	SS	Juneau	205	21D / E	12.0		97,141	1,339	0	58,382	156,862	78,431
07-1038	Emp Svc Tech 1	FT	A	GP	Juneau	205	14C / D	12.0		53,706	1,850	0	39,294	94,850	0
07-5011	Emp Svc Tech 1	FT	A	GP	Juneau	205	14C / D	12.0		53,641	1,848	0	39,270	94,759	0
07-5059	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14C / D	12.0		51,804	1,785	0	38,575	92,164	0
07-5115	Employment Services Manager 1	FT	A	GP	Valdez	211	16C / D	12.0		65,929	2,271	0	43,913	112,113	0
07-5123	Employment Security Analyst 3	FT	A	SS	Juneau	205	18A / B	12.0		71,183	981	0	48,573	120,737	0
07-5125	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15E / F	12.0		59,536	2,051	0	41,497	103,084	0
07-5132	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16F	12.0		68,765	948	0	47,659	117,372	0
07-5134	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14A / B	12.0		47,830	1,648	0	37,074	86,552	0
07-5135	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J	12.0		60,099	2,070	0	41,710	103,879	0
07-5143	Employment Services Manager 1	FT	A	SS	Kodiak	211	16K	12.0		81,370	1,121	0	52,422	134,913	0
07-5147	Employment Services Manager 3	FT	A	SS	Anchorage	200	20B / C	12.0		79,300	1,093	0	51,640	132,033	0
07-5167	Emp Svc Tech 2	FT	A	GP	Wasilla	200	15A / B	12.0		51,632	1,779	0	38,510	91,921	0
07-5177	Employment Services Manager 2	FT	A	SS	Ketchikan	200	18A / B	12.0		68,299	941	0	47,483	116,723	0
07-5178	Employment Security Analyst 2	FT	A	GG	Juneau	205	17M / N	12.0		87,064	2,999	0	51,900	141,963	0
07-5182	Employment Services Manager 1	FT	A	SS	Bethel	250	16B / C	12.0		90,275	1,244	0	55,788	147,307	0
07-5211	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,959	1,721	0	37,878	89,558	0
07-5214	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14A / B	12.0		47,830	1,648	0	37,074	86,552	0
07-5239	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,756	1,680	0	37,424	87,860	0
07-5243	Emp Svc Tech 1	FT	A	GP	Kenai	200	14B / C	12.0		49,452	1,703	0	37,687	88,842	0
07-5315	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14C / D	12.0		53,197	1,833	0	39,102	94,132	0
07-5345	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15D / E	12.0		57,392	1,977	0	40,687	100,056	0
07-5347	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,029	1,689	0	37,527	88,245	0
07-5355	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20Q	12.0		121,930	1,680	0	67,750	191,360	0
07-5411	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,944	1,789	0	38,628	92,361	0
07-5438	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,111	1,692	0	37,558	88,361	0
07-5448	Emp Svc Tech 3	FT	A	SS	Kenai	200	16M / N	12.0		78,272	1,079	0	51,252	130,603	0
07-5450	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,268	1,697	0	37,617	88,582	0
07-5453	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14D / E	12.0		53,242	1,834	0	39,119	94,195	0
07-5479	Program Coordinator 1	FT	A	GP	Anchorage	200	18D / E	12.0		71,019	2,446	0	45,837	119,302	0
07-5521	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,807	1,716	0	37,821	89,344	0
07-5522	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,353	1,735	0	38,027	90,115	0

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

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2024 Governor (19867)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5526	Emp Svc Tech 3	FT	A	SS	Juneau	205	16B / C	12.0		63,536	875	0	45,683	110,094	0
07-5583	Employment Security Analyst 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,201	2,349	0	44,772	115,322	0
07-5597	Employment Services Manager 2	FT	A	SS	Wasilla	200	18D / E	12.0		74,493	1,026	0	49,824	125,343	0
07-5600	Employment Security Analyst 3	FT	A	SS	Juneau	205	18N / O	12.0		97,624	1,345	0	58,565	157,534	0
07-5603	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,268	1,697	0	37,617	88,582	0
07-5637	Emp Svc Tech 1	FT	A	GP	Homer	200	14F / G	12.0		56,690	1,953	0	40,422	99,065	0
07-5640	Emp Svc Tech 1	FT	A	GP	Juneau	205	14E / F	12.0		57,322	1,975	0	40,661	99,958	0
07-5648	Employment Security Analyst 1	FT	A	GP	Juneau	205	15M / N	12.0		74,848	2,578	0	47,284	124,710	0
07-5655	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	12.0		68,812	2,370	0	45,003	116,185	0
07-5661	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,648	0	37,074	86,552	0
07-5662	Asst Dir Emp Se	FT	A	SS	Anchorage	200	22F	12.0		102,669	1,415	0	60,471	164,555	0
07-5693	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16E / F	12.0		68,066	938	0	47,395	116,399	0
07-5699	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,648	0	37,074	86,552	0
07-5703	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,957	1,721	0	37,877	89,555	0
07-5706	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15B / C	12.0		54,681	1,884	0	39,663	96,228	0
07-5708	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14C / D	12.0		52,312	1,802	0	38,767	92,881	0
07-5726	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15A / B	12.0		51,944	1,789	0	38,628	92,361	0
07-5742	Employment Security Analyst 1	FT	A	GP	Juneau	205	15C / D	12.0		58,130	2,002	0	40,966	101,098	0
07-5778	Emp Svc Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,216	1,730	0	37,975	89,921	0
07-5788	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16F	12.0		68,765	948	0	47,659	117,372	0
07-5794	Emp Svc Tech 1	FT	A	GP	Kenai	200	14A / B	12.0		47,830	1,648	0	37,074	86,552	0
07-5797	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15M	12.0		71,097	2,449	0	45,866	119,412	0
07-5804	Employment Security Analyst 1	FT	A	GP	Juneau	205	15A / B	12.0		54,600	1,881	0	39,632	96,113	0
07-5805	Employment Services Manager 1	FT	A	SS	Homer	99	16R / S	12.0		91,416	1,260	0	56,219	148,895	0
07-5814	Emp Svc Tech 2	FT	A	GP	Kenai	200	15F / G	12.0		61,774	2,128	0	42,343	106,245	0
07-5815	Emp Svc Tech 1	FT	A	GP	Ketchikan	200	14A / B	12.0		47,764	1,645	0	37,049	86,458	0
07-5824	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,764	1,645	0	37,049	86,458	0
07-5831	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,211	1,764	0	38,351	91,326	0
07-5850	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,111	1,692	0	37,558	88,361	0
07-5864	Emp Svc Tech 2	FT	A	GP	Kenai	200	15C / D	12.0		55,734	1,920	0	40,061	97,715	0
07-5866	Employment Services Manager 1	FT	A	GP	Dillingham	237	16E / F	12.0		85,630	2,950	0	51,358	139,938	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2024 Governor (19867)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5870	Emp Svc Tech 1	FT	A	GP	Bethel	250	14A / B	12.0		71,755	2,472	0	46,115	120,342	0
07-5873	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14L	12.0		65,988	2,273	0	43,936	112,197	0
07-5897	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14M / N	12.0		68,500	2,360	0	44,885	115,745	0
07-5912	Emp Svc Tech 1	FT	A	GP	Kodiak	211	14G	12.0		63,999	2,205	0	43,184	109,388	0
07-5914	Emp Svc Tech 1	FT	A	GP	Kenai	200	14D / E	12.0		52,686	1,815	0	38,909	93,410	0
07-5916	Employment Services Manager 3	FT	A	SS	Kenai	200	20F / J	12.0		91,499	1,261	0	56,250	149,010	0
07-5925	Employment Services Manager 3	FT	A	SS	Juneau	205	20D / E	12.0		89,865	1,238	0	55,633	146,736	0
07-5926	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14A / B	12.0		48,430	1,668	0	37,300	87,398	0
07-5928	Employment Security Analyst 3	FT	A	GP	Juneau	205	18A / B	12.0		66,503	2,291	0	44,130	112,924	0
07-5943	Emp Svc Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,216	1,730	0	37,975	89,921	0
07-5946	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15E / F	12.0		57,771	1,990	0	40,830	100,591	0
07-5947	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15A / B	12.0		51,227	1,765	0	38,357	91,349	0
07-5953	Education Associate 2	FT	A	GP	Juneau	205	15L / M	12.0		72,891	2,511	0	46,544	121,946	91,460
07-5954	Emp Svc Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,076	1,725	0	37,922	89,723	0
07-5956	Emp Svc Tech 1	FT	A	GP	Ketchikan	200	14A / B	12.0		47,697	1,643	0	37,023	86,363	0
07-5960	Employment Security Analyst 3	FT	A	GP	Juneau	205	18L	12.0		88,550	3,050	0	52,462	144,062	0
07-5964	Emp Svc Tech 2	FT	A	GP	Kenai	200	15F / G	12.0		61,039	2,103	0	42,065	105,207	0
07-5987	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,643	0	37,023	86,363	0
07-5989	Emp Svc Tech 3	FT	A	SS	Wasilla	200	16A / B	12.0		59,660	822	0	44,218	104,700	0
07-5998	Employment Security Analyst 3	FT	A	GP	Anchorage	200	18M / N	12.0		89,184	3,072	0	52,701	144,957	0
07-6005	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15A / B	12.0		51,944	1,789	0	38,628	92,361	0
07-6006	Emp Svc Tech 2	FT	A	GP	Kenai	200	15G / J	12.0		64,119	2,209	0	43,229	109,557	0
07-6007	Emp Svc Tech 1	FT	A	GP	Kenai	200	14A / B	12.0		47,830	1,648	0	37,074	86,552	0
07-6008	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16C / D	12.0		63,655	877	0	45,728	110,260	0
07-6009	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15C / D	12.0		55,499	1,912	0	39,972	97,383	0
07-6010	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,643	0	37,023	86,363	0
07-6011	Emp Svc Tech 2	FT	A	GP	Wasilla	200	15M	12.0		71,097	2,449	0	45,866	119,412	0
07-6012	Emp Svc Tech 3	FT	A	SS	Anchorage	200	16O	12.0		83,304	1,148	0	53,153	137,605	0
07-6028	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15D / E	12.0		57,258	1,972	0	40,636	99,866	0
07-6033	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,291	1,732	0	38,004	90,027	0
07-6035	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15K / L	12.0		70,922	2,443	0	45,800	119,165	0
07-IN2002	Student Intern 1	NP	N	EE	Wasilla	N00	6A / A	12.0		29,640	0	0	3,077	32,717	0
07-IN2004	Student Intern 1	NP	N	EE	Kenai	N00	6A / A	12.0		16,197	0	0	1,681	17,878	0
07-IN2005	Student Intern 1	NP	N	EE	Fairbanks	N03	6A / A	12.0		16,687	0	0	1,732	18,419	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2024 Governor (19867)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-IN2006	Student Intern 1	NP	N	EE	Juneau	N05	6A / A	12.0		17,007	0	0	1,765	18,772	0
07-IN2007	Student Intern 1	NP	N	EE	Anchorage	N00	6A / A	12.0		16,197	0	0	1,681	17,878	0
07-IN2008	Student Intern 1	NP	N	EE	Anchorage	N00	6A / A	12.0		16,197	0	0	1,681	17,878	0
07-IN2009	College Intern 1	NP	A	EE	Juneau	N05	8A / A	5.0		14,511	0	0	1,506	16,017	0
21-3028	Emp Svc Tech 2	FT	A	GP	Wasilla	200	15B / C	12.0		53,597	1,846	0	39,253	94,696	0
21-3029	Emp Svc Tech 1	FT	A	GP	Anchorage	200	14L / M	12.0		64,492	2,222	0	43,370	110,084	0
21-3035	Employment Services Manager 1	FT	A	GP	Sitka	205	16N / O	12.0		83,028	2,860	0	50,375	136,263	0
21-3039	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15G	12.0		63,902	2,201	0	43,147	109,250	0
21-3040	Program Coordinator 1	FT	A	SS	Juneau	205	18E / F	12.0		80,614	1,111	0	52,137	133,862	0
21-3043	Employment Services Manager 2	FT	A	SS	Anchorage	200	18L	12.0		86,632	1,194	0	54,411	142,237	0
21-3052	Emp Svc Tech 1	FT	A	GP	Wasilla	200	14A / B	12.0		48,297	1,664	0	37,250	87,211	0
21-3055	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14B / C	12.0		50,784	1,749	0	38,190	90,723	0
21-3071	Emp Svc Tech 1	FT	A	GP	Kenai	200	14A / B	12.0		47,697	1,643	0	37,023	86,363	0
21-3082	Employment Services Manager 1	FT	A	GP	Nome	237	16P / Q	12.0		117,804	4,058	0	63,517	185,379	0
21-3085	Emp Svc Tech 3	FT	A	SS	Kenai	200	16D / E	12.0		65,367	901	0	46,375	112,643	0
21-3086	Research Analyst 2	FT	A	GP	Juneau	205	16A / B	12.0		57,603	1,984	0	40,767	100,354	0
21-3103	Emp Svc Tech 1	FT	A	GP	Juneau	205	14G / J	12.0		60,760	2,093	0	41,960	104,813	0
21-3113	Employment Services Manager 3	FT	A	SS	Fairbanks	203	20L	12.0		101,920	1,404	0	60,188	163,512	0
21-3115	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14M	12.0		68,133	2,347	0	44,746	115,226	0
21-3116	Emp Svc Tech 3	FT	A	SS	Fairbanks	203	16M	12.0		80,496	1,109	0	52,092	133,697	0
21-3117	Emp Svc Tech 2	FT	A	GP	Fairbanks	203	15L / M	12.0		72,456	2,496	0	46,380	121,332	0
21-3119	Emp Svc Tech 3	FT	A	SS	Fairbanks	203	16C / D	12.0		65,195	898	0	46,310	112,403	0
21-3120	Emp Svc Tech 1	FT	A	GP	Fairbanks	203	14A / B	12.0		49,779	1,715	0	37,810	89,304	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

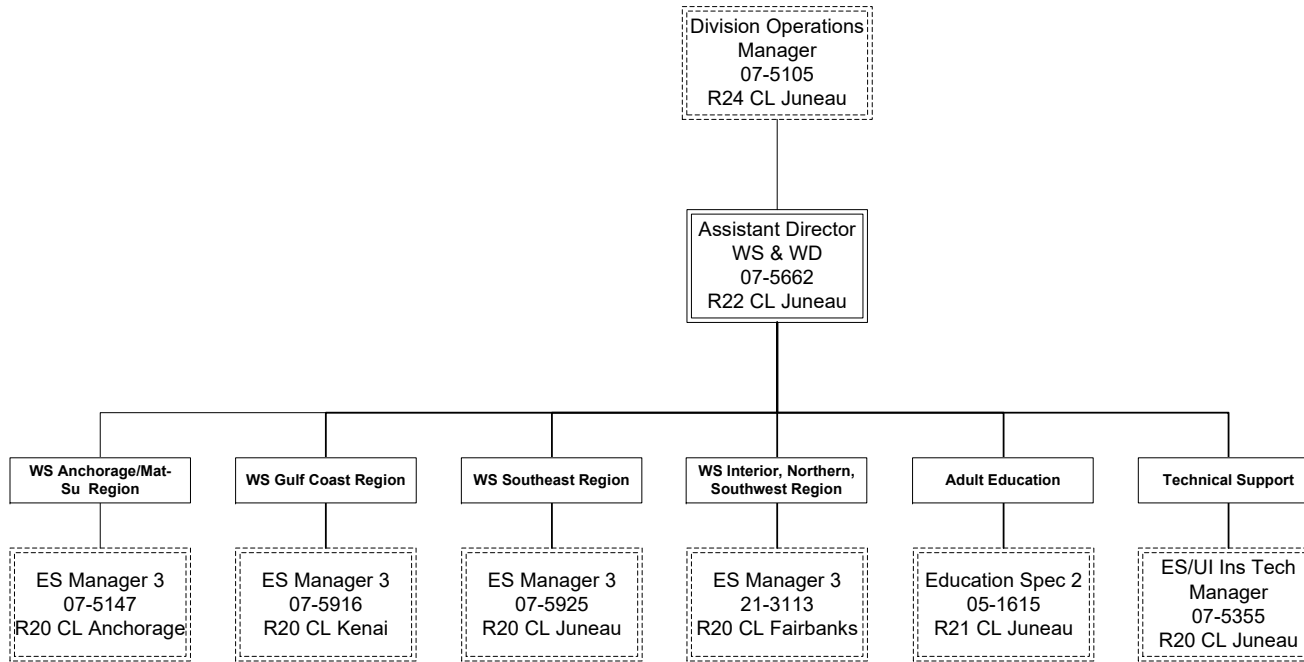
**Scenario:** FY2024 Governor (19867)  
**Component:** Workforce Services (2761)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	7,349,101
														<b>Total COLA:</b>	203,516
	<b>Full Time Positions:</b>	113	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	4,961,617
	<b>Non Permanent Positions:</b>	7	0	0											
	<b>Positions in Component:</b>	120	0	0											
	<b>Total Component Months:</b>	1,433.0													
														<b>Total Pre-Vacancy:</b>	12,514,234
														<b>Minus Vacancy Adjustment of 6.82%:</b>	(853,700)
														<b>Total Post-Vacancy:</b>	11,660,534
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	11,660,534

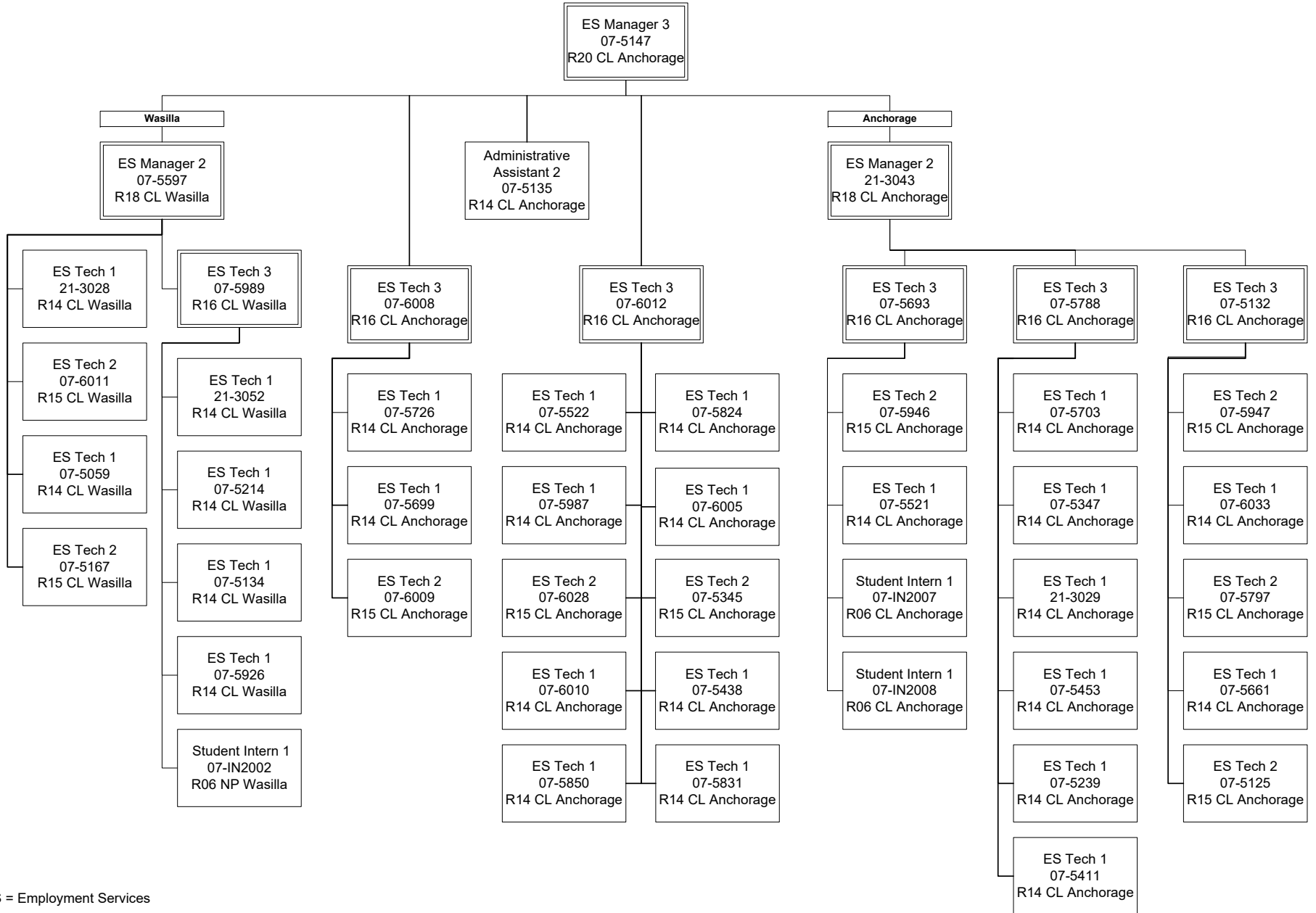
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	11,247,957	10,480,641	89.88%
1003 General Fund Match	169,891	158,301	1.36%
1007 Interagency Receipts	729,390	679,633	5.83%
1049 Training and Building Fund	300,029	279,561	2.40%
1054 State Employment & Training Program	54,747	51,012	0.44%
1151 Technical Vocational Education Program Account	12,221	11,387	0.10%
<b>Total PCN Funding:</b>	<b>12,514,234</b>	<b>11,660,534</b>	<b>100.00%</b>

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Department of Labor and Workforce Development  
Division of Employment and Training Services / Workforce Services  
FY2024 Governor Organization Chart



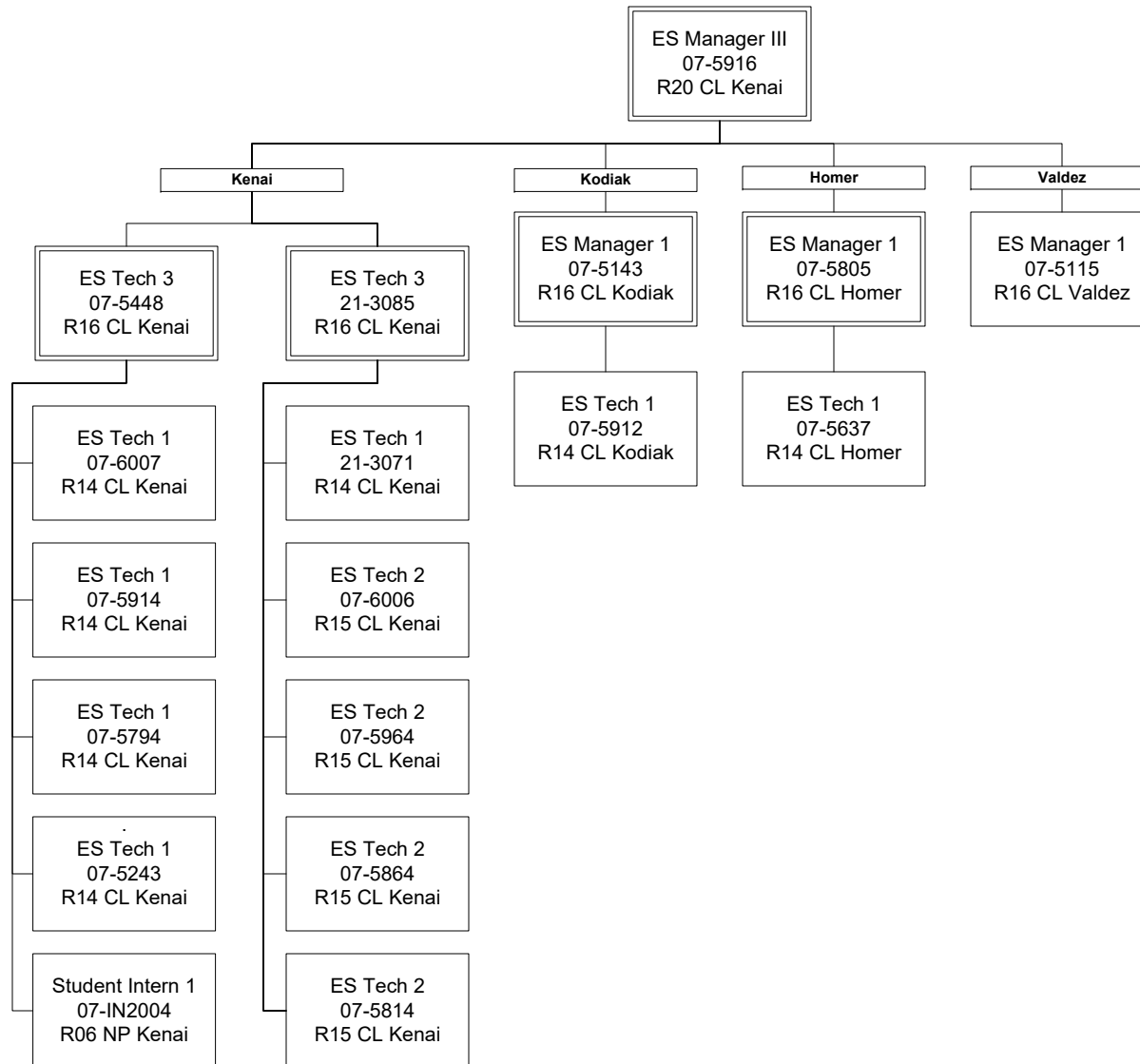
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Services Central Region  
 FY2024 Governor Organization Chart



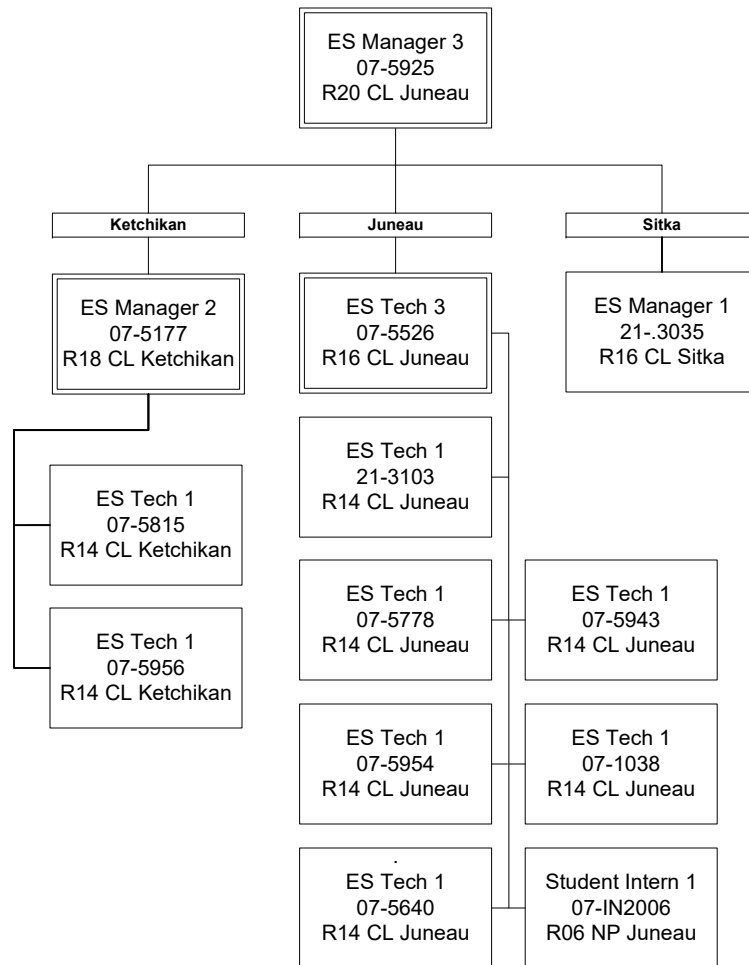
ES = Employment Services



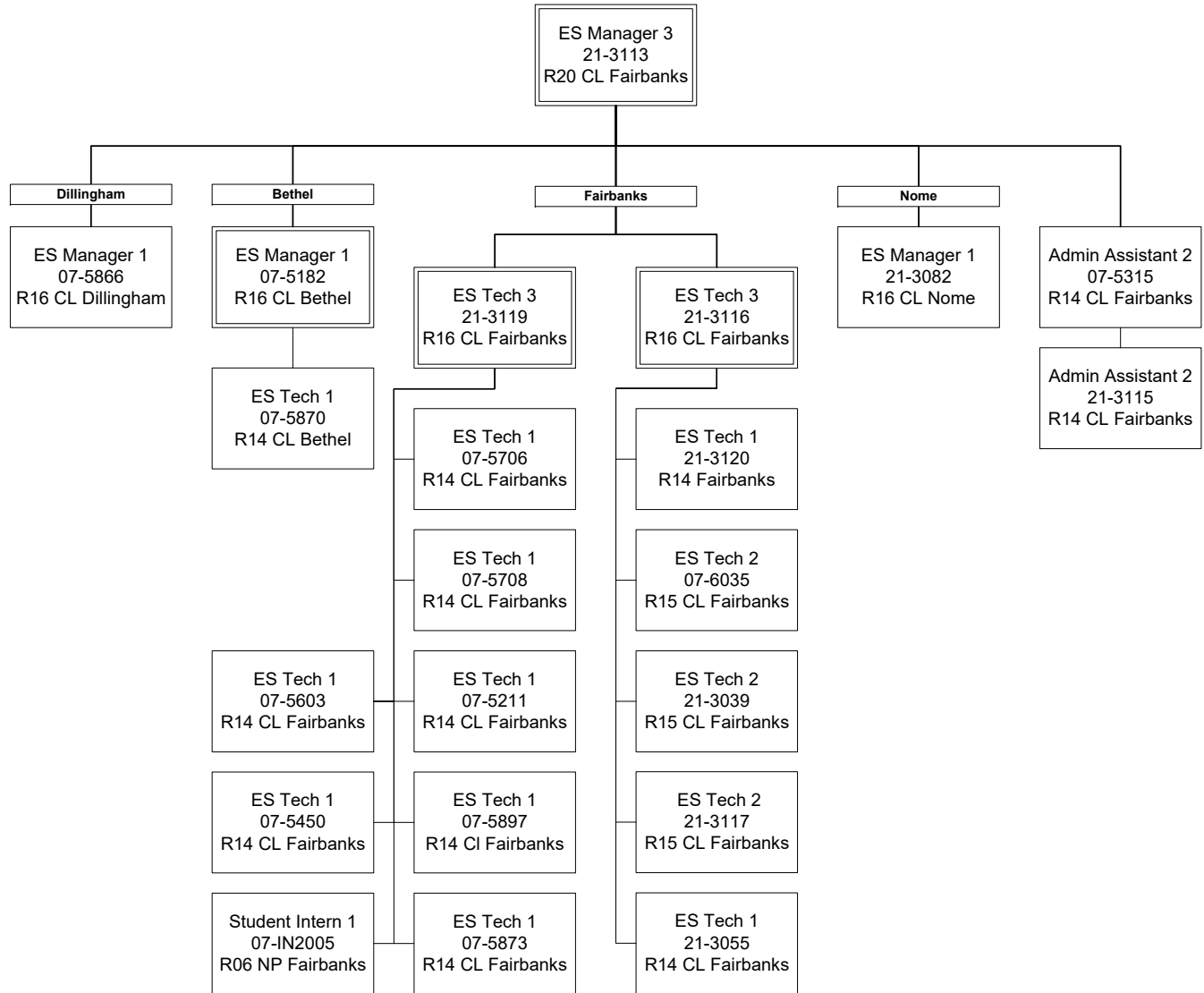
Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Services Gulf Coast  
 FY2024 Governor Organization Chart



Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Southeast Region  
 FY2024 Governor Organization Chart



Department of Labor and Workforce Development  
 Division of Employment and Training Services / Workforce Services - Interior/Northern/Southwest Region  
 FY2024 Governor Organization Chart



ES = Employment Services