

State of Alaska FY2024 Governor's Operating Budget

Department of Labor and Workforce Development Labor Market Information Component Budget Summary

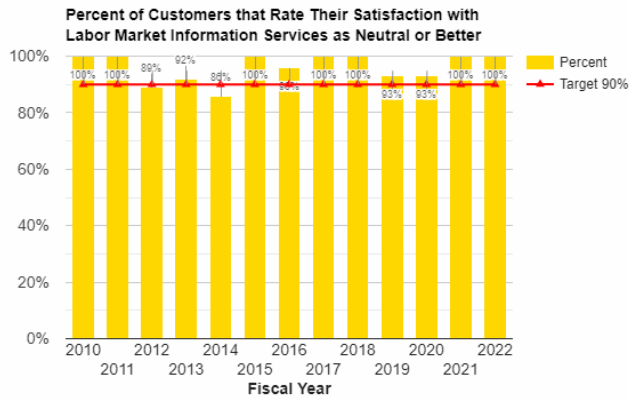
Component: Labor Market Information

Contribution to Department's Mission

Produce and disseminate objective economic and demographic information.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



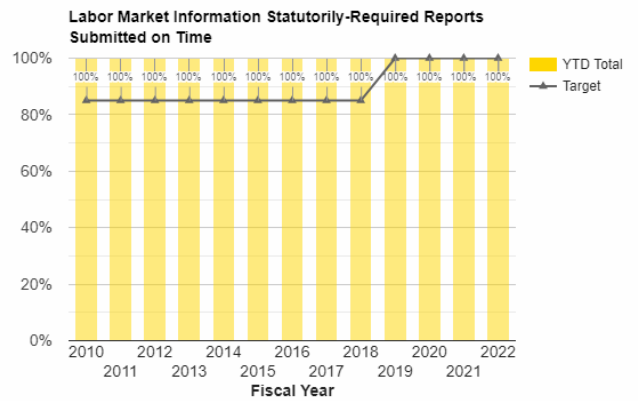
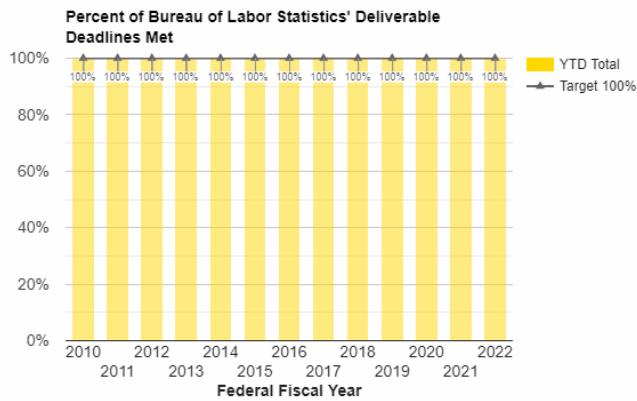
Core Services

- Provide timely economic and demographic statistics and analysis.
- Maximize the accuracy of information produced.

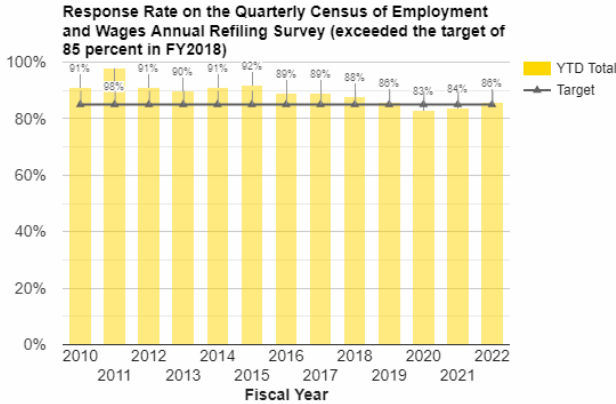
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide timely economic and demographic statistics and analysis.



2. Maximize the accuracy of information produced.



Major Component Accomplishments in 2022

- Provided nonpartisan economic and demographic data in response to hundreds of requests for information from businesses, media, the legislature, government entities, and the general public. This included conducting more than 50 presentations to a wide variety of audiences, many of them using Zoom or other online platforms required by COVID-19 distancing protocols, and regularly updating key economic data sets on the Labor Market Information website. Articles from the department’s monthly publication, *Alaska Economic Trends*, were viewed online more than 100,000 times in FY2021.
- Met all federal requirements for six cooperative programs with the U.S. Bureau of Labor Statistics: Current Employment Statistics, Quarterly Census of Employment and Wages, Local Area Unemployment Statistics, Occupational Employment Statistics, Census of Fatal Occupational Injuries, and Survey of Occupational Illnesses and Injuries.

Key Component Challenges

Labor Market Information continues to maintain the quality of core data sets, and to produce statutorily required reports and publications with reduced general funds. As funds have declined and positions have been eliminated, quality control has gotten leaner and the systems that support key responsibilities are more stressed; though still functional, thanks to strong buy-in by the component of the need to become more efficient and cut costs. Declining general funds have also reduced the component’s capacity to respond to economic and demographic information requests, and to conduct research on special topics, although we continue to be committed to the value of those services.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives

50 CFR part 679.30(a)(1)(iv) Community Development Quota; community eligibility

Statutory Authority:

AS 04.11.400	Alcoholic beverage licensing; population limitations
AS 09.38.115	Alaska Exemptions Act, Adjustment of dollar amounts
AS 18.56.600	AHFC small community; population criteria
AS 18.60.030(11)	Authorize receipt of Federal OSHA funds
AS 18.60.040	Annual OSH report to the legislature
AS 23.05.060 (3)	Collect, compile statistical information
AS 23.05.130	Preference for resident workers
AS 23.20.022	Actuarial studies/report
AS 29.60.020	Equalization of tax resources; determination of population
AS 29.60.110-150	State aid to municipalities; determination of population
AS 36.10	Employment preference, public funded construction
AS 36.10.130	Resident hire report
AS 37.07	Executive Budget Act
AS 44.31.020(2)	Accumulate, analyze, and report labor statistics
AS 44.31.020(4)	Gather data on cost of living
AS 46.03.030	Solid waste facility grant; population criteria

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria

18 AAC 80.205-1220
20 AAC 05.630-682

Drinking water system requirements; population criteria
CFEC fishery priority classification; population criteria

Contact Information

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Labor Market Information Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	2,157,592
Part-time	0	0	COLA	58,866
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,280,223
			<i>Less 4.37% Vacancy Factor</i>	<i>(152,681)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,344,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Chf Labor R&A	0	0	1	0	1
College Intern 1	0	0	1	0	1
College Intern 4	0	0	1	0	1
Demographer	0	0	1	0	1
Economist 2	0	0	3	0	3
Economist 3	1	0	3	0	4
Economist 4	0	0	2	0	2
Internet Specialist 2	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
Research Analyst 1	0	0	1	0	1
Research Analyst 2	1	0	3	0	4
Research Analyst 3	0	0	4	0	4
State Demographer	0	0	1	0	1
Totals	2	0	24	0	26

Component Detail All Funds
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,133.7	3,309.8	3,309.8	3,271.4	3,344.0	72.6	2.2%
72000 Travel	6.9	39.2	39.2	62.7	62.7	0.0	0.0%
73000 Services	433.9	619.6	622.3	637.2	637.2	0.0	0.0%
74000 Commodities	21.1	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,595.6	3,993.6	3,996.3	3,996.3	4,068.9	72.6	1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	990.0	1,440.0	1,440.0	1,440.0	1,460.6	20.6	1.4%
1004 Gen Fund (UGF)	909.1	904.3	904.3	904.3	921.9	17.6	1.9%
1007 I/A Rcpts (Other)	1,606.1	1,478.1	1,478.1	1,478.1	1,510.7	32.6	2.2%
1092 MHTAAR (Other)	11.1	24.5	24.5	24.5	25.0	0.5	2.0%
1108 Stat Desig (Other)	0.0	20.0	22.7	22.7	22.7	0.0	0.0%
1157 Wrkrs Safe (DGF)	79.3	126.7	126.7	126.7	128.0	1.3	1.0%
Unrestricted General (UGF)	909.1	904.3	904.3	904.3	921.9	17.6	1.9%
Designated General (DGF)	79.3	126.7	126.7	126.7	128.0	1.3	1.0%
Other Funds	1,617.2	1,522.6	1,525.3	1,525.3	1,558.4	33.1	2.2%
Federal Funds	990.0	1,440.0	1,440.0	1,440.0	1,460.6	20.6	1.4%
Positions:							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts		1,440.0										
1004 Gen Fund		904.3										
1007 I/A Rcpts		1,478.1										
1092 MHTAAR		24.5										
1108 Stat Desig		20.0										
1157 Wrks Safe		126.7										
Unallocated Rates Adjustment												
	Unalloc	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2.7										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Subtotal		3,996.3	3,309.8	39.2	622.3	25.0	0.0	0.0	0.0	24	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-38.4	23.5	14.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services 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.												
Subtotal		3,996.3	3,271.4	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse MH Trust Authority												
	OTI	-24.5	-23.5	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-24.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1004 Gen Fund		16.0										
1007 I/A Rcpts		29.6										
1157 Wrks Safe		1.2										

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

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 Salary and Health Insurance Increases: \$65.7												
FY2024 GGU cost of living increase 2.5%: \$47.2												
FY2024 SU cost of living increase 1%: \$9.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		1.6										
1007 I/A Rcpts		3.0										
1157 Wrkrs Safe		0.1										
FY2024 PERS rate adjustment to 25.10%: \$6.4												
MH Trust: Alaska Health Workforce Profile (FY18-FY28)												
	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. Health workforce-related shortages threaten the health and well-being of Trust beneficiaries and all Alaskans. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. While continuing efforts to establish capacity within the DOLWD to produce regular and current workforce data analysis, the prime focus of this project will emphasize the development of data analytics and annual Trust-related analysis and report. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support the identification of priority areas for intervention from the workforce development system.												
Totals		4,068.9	3,344.0	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		6.9	62.7	62.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			6.9	62.7	62.7
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	6.9	18.0	18.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	44.7	44.7

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		433.9	637.2	637.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			433.9	637.2	637.2
3000	Education Services	Training, education, and memberships.	6.2	5.0	5.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	2.4	10.0	10.0
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	0.2	0.2	0.2
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	9.0	25.0	25.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.4	3.0	3.0
3006	Delivery Services	Freight, courier services, and postage.	2.3	6.0	6.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.4	1.0	1.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	32.7	46.9	46.9

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

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				433.9	637.2	637.2
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.	120.9	135.0	135.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	16.0	86.5	86.5
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	14.3	4.3	14.3
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.	71.2	86.0	86.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	10.9	11.5	11.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.6	5.4	5.4
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.	16.1	18.5	18.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	117.2	182.0	172.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.0	1.0

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

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				433.9	637.2	637.2
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.	2.5	2.6	2.6
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.	6.6	6.2	6.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	1.0	1.1	1.1

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		21.1	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	21.1	25.0	25.0
4000	Business	General business supplies such as office consumables and computer equipment.	21.1	25.0	25.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			990.0	1,440.0	1,460.6
5002 Federal General Government - Miscellaneous Grants		Grant awards from the US Department of Labor.	990.0	1,440.0	1,460.6
5007 I/A Rcpts (1007 I/A Rcpts)			1,606.1	1,610.0	1,610.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Perkins accountability data.	7.8	7.9	7.9
5301 Inter-Agency Receipts	Labor - Management Services (335)	Interagency receipts from the department's Indirect Cost Plan to support the department's publications unit.	278.1	263.2	263.2
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for claimant profiling services.	62.1	68.2	68.2
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for the Alaska Wage Rate survey	9.4	12.0	12.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Incarceration Employment data.	33.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with the Alaska Workforce Investment Board to report on registered apprenticeship outcomes.	0.0	50.0	50.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for labor market information and the Alaska Economic Trends publication.	422.2	422.2	422.2
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Alaska Housing Finance Corporation for housing rental costs and comparative housing construction cost surveys.	110.0	114.0	114.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska for student/graduate follow-up.	109.3	110.0	110.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Public Assistance for Occupational Database information support.	30.0	30.0	30.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for actuarial research and reports.	244.7	250.0	250.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Post-Incarceration Employment and Recidivism Rates.	21.6	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable service agreement with University of Alaska for Sufficient Compensation for Retention and Equity (SCORE).	0.0	35.0	35.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.	27.5	27.5	27.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Applicant Shortage data.	30.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Occupational Database information support, State Training and Employment Program and other program performance reporting, and the Eligible Training Provider report.	220.0	220.0	220.0
5108 Stat Desig (1108 Stat Desig)			0.0	22.7	22.7
5206 Statutory Designated Program Receipts - Contracts		Revenue from non-state agencies for contracted research and	0.0	22.7	22.7

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
analysis.					
6004 Gen Fund (1004 Gen Fund)			909.1	904.3	921.9
6047 General Fund - Miscellaneous		Miscellaneous general funds receipts.	909.1	904.3	921.9
6092 MHTAAR (1092 MHTAAR)			11.1	24.5	24.7
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Alaska Health Workforce Profile.	11.1	24.5	24.7
6157 Wrkrs Safe (1157 Wrkrs Safe)			79.3	126.7	128.0
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts.	79.3	126.7	128.0

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

Component: Labor Market Information (336)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	379.3	540.1	540.1
With Department of Labor and Workforce Development	151.2	225.8	235.8
With Department of Administration	227.1	313.2	303.2
With Department of Transportation/Public Facilities	1.0	1.1	1.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	120.9	135.0	135.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	16.0	86.5	86.5
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	14.3	4.3	14.3
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.	71.2	86.0	86.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	10.9	11.5	11.5
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.6	5.4	5.4
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and	16.1	18.5	18.5

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Labor Relations for human resources and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	117.2	182.0	172.0
3025	Inter-Agency Auditing	Admin - Department-wide	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	2.5	2.6	2.6
3027	Inter-Agency Financial	Admin - Department-wide	6.6	6.2	6.2
3037	State Equipment Fleet	Trans - Department-wide	1.0	1.1	1.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

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-?006	College Intern 4	NP	N	GP	Juneau	205	12A	4.0		14,443	399	0	1,499	16,341	0
07-1210	Research Analyst 3	FT	A	GP	Juneau	205	18G	12.0		79,775	2,748	0	49,146	131,669	131,669
07-1701	Chf Labor R&A	FT	A	SS	Juneau	205	24L	12.0		135,866	1,872	0	73,016	210,754	63,226
07-1703	Administrative Assistant 2	FT	A	GP	Juneau	99	14P / Q	12.0		75,067	2,586	0	47,366	125,019	37,506
07-1704	Economist 4	FT	A	SS	Juneau	205	22F / J	12.0		107,952	1,487	0	62,468	171,907	1,719
07-1706	Research Analyst 1	FT	A	GP	Juneau	205	13G / J	12.0		57,238	1,972	0	40,629	99,839	0
07-1709	Research Analyst 3	FT	A	GP	Juneau	205	18L / M	12.0		88,910	3,063	0	52,598	144,571	0
07-1716	Economist 2	FT	A	GP	Juneau	205	18E / F	12.0		76,183	2,624	0	47,788	126,595	18,989
07-1717	State Demographer	FT	A	SS	Juneau	205	22K / L	12.0		117,572	1,620	0	66,103	185,295	166,766
07-1722	Economist 3	FT	A	GP	Juneau	205	20K / L	12.0		99,199	3,417	0	56,486	159,102	0
07-1723	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		69,349	2,389	0	45,206	116,944	116,944
07-1725	Research Analyst 2	FT	A	GP	Juneau	99	16P / Q	12.0		88,823	3,060	0	52,565	144,448	57,779
07-1728	Research Analyst 3	FT	A	GP	Juneau	205	18A / B	12.0		66,406	2,288	0	44,093	112,787	22,557
07-1729	Demographer	FT	A	GP	Juneau	205	19K / L	12.0		94,120	3,242	0	54,567	151,929	136,736
07-1730	Economist 2	FT	A	GP	Juneau	205	18B / C	12.0		68,697	2,366	0	44,959	116,022	0
07-1731	Publications Specialist 3	FT	A	GP	Juneau	205	19L	12.0		94,614	3,259	0	54,753	152,626	0
07-1737	Research Analyst 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,092	1,932	0	40,196	98,220	0
07-1739	Research Analyst 2	FT	A	GP	Juneau	205	16A / B	12.0		57,779	1,990	0	40,833	100,602	0
07-5221	Economist 2	FT	A	GP	Juneau	205	18M	12.0		91,436	3,150	0	53,552	148,138	37,035
07-5258	Economist 4	FT	A	SS	Juneau	99	22O / P	12.0		131,365	1,810	0	71,315	204,490	61,347
07-5305	Economist 3	FT	A	GP	Juneau	205	20K / L	12.0		100,025	3,446	0	56,798	160,269	0
07-5382	Internet Specialist 2	FT	A	GP	Juneau	205	19D / E	12.0		78,048	2,689	0	48,493	129,230	0
07-5458	Economist 3	FT	A	SS	Juneau	205	20L / M	12.0		105,591	1,455	0	61,575	168,621	0
07-5460	Research Analyst 2	FT	A	GP	Juneau	205	16E / F	12.0		66,000	2,274	0	43,940	112,214	0
07-5545	Economist 3	FT	A	SS	Anchorage	99	20R / S	12.0		125,433	1,728	0	69,074	196,235	0
07-IN1906	College Intern 1	NP	N	EE	Juneau	N05	8A	4.0		11,609	0	0	1,205	12,814	0
													Total Salary Costs:	2,157,592	
													Total COLA:	58,866	
													Total Premium Pay:	0	
													Total Benefits:	1,280,223	
													Total Pre-Vacancy:	3,496,681	
													Minus Vacancy Adjustment of 4.37%:	(152,681)	
													Total Post-Vacancy:	3,344,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,344,000	
		Total Positions	New	Deleted											
Full Time Positions:		24	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		2	0	0											
Positions in Component:		26	0	0											
Total Component Months:		296.0													

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: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,003,711	959,885	28.70%
1004 General Fund Receipts	852,273	815,059	24.37%
1007 Interagency Receipts	1,556,455	1,488,493	44.51%
1092 Mental Health Trust Authority Authorized Receipts	10,538	10,078	0.30%
1157 Workers Safety and Compensation Administration Account	73,704	70,486	2.11%
Total PCN Funding:	3,496,681	3,344,000	100.00%

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

Department of Labor and Workforce Development
 Commissioner and Administrative Services - Labor Market Information
 FY2024 Governor Organization Chart

