State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development

FY2024 Governor
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Department of Labor and Workforce Development

Mission

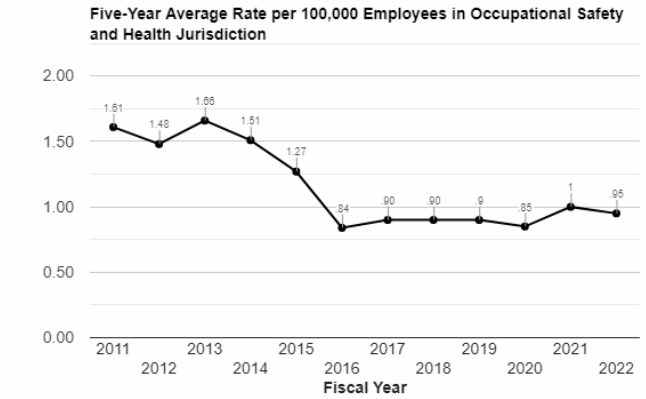
Provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

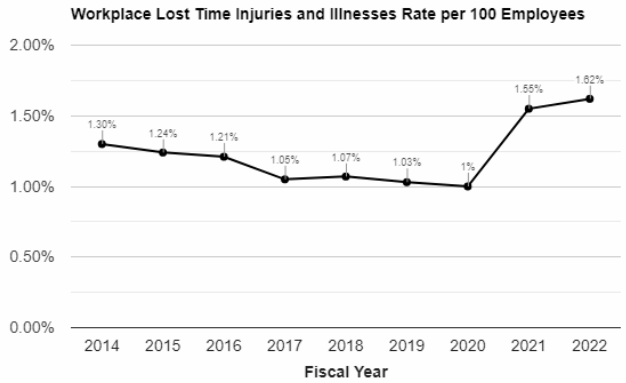
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	3,466.2	15,699.6	2,168.1	2,504.6	23,838.4	134.6	0.0	2.1	30.1%
2	Workforce Development	23,187.3	19,307.1	12,236.1	51,790.5	106,521.0	332.4	18.0	18.3	66.7%
3	Income Replacement	1,077.4	935.8	1,694.8	37,647.8	41,355.7	197.1	26.0	3.6	3.2%
	FY2023 Management Plan	**27,730.9**	**35,942.4**	**16,099.0**	**91,942.9**	**171,715.2**	**664.0**	**44.0**	**24.0**	

Measures by Core Service

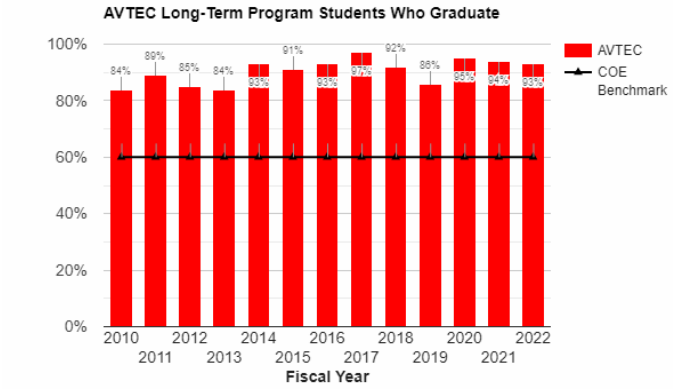
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

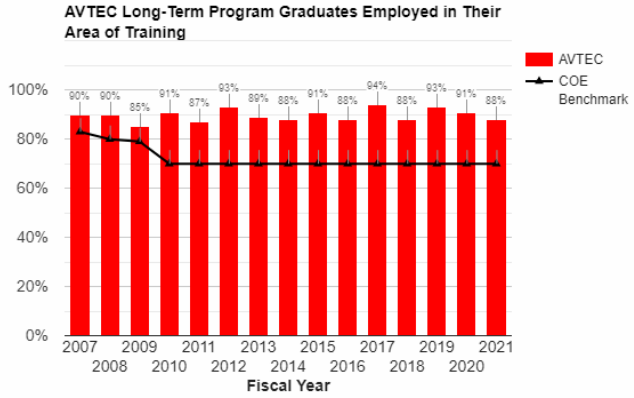
1. Protect Workers



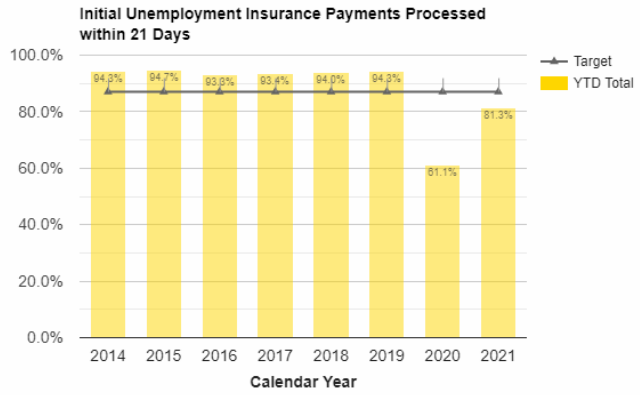


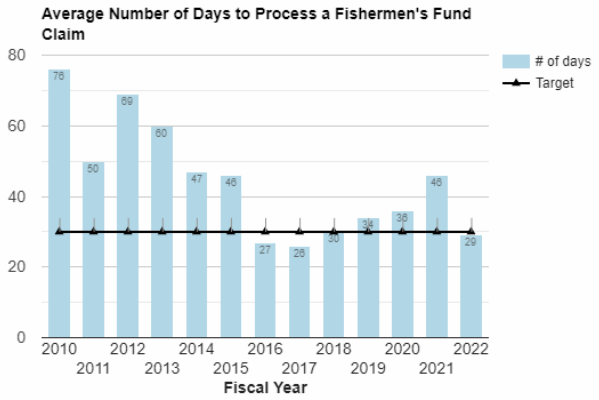
2. Workforce Development





3. Income Replacement





Major Department Accomplishments in 2022

Protect Workers

The Division of Labor Standards and Safety's (LSS) Wage and Hour Administration component collected $43,678.7 in wages, penalties, and interest owed to Alaska workers, and provided more than 1,541 voluntary compliance briefings to employers.

The LSS Mechanical Inspection component conducted a total of 6,571 boiler, elevator, electrical, and plumbing inspections and 2,118 on-site construction project visits statewide to ensure contractor licensing compliance. Staff identified 638 code violations and conducted 90 enforcement actions to protect Alaskans.

The Alaska Labor Relations Agency component issued 100 percent of its decisions in an average of 75 days, well below the 90-day target.

Workforce Development

The Division of Employment and Training Services (DETS) closed the National Health Emergency (Opioid) Dislocated Worker Grant June 30, 2021. The program served a total of 1,037 individuals impacted by the opioid epidemic with incumbent worker training, direct participation, community-centered opioid training for the Kodiak and Nome Police Departments, and skills upgrade training for counselors.

Employment services through Alaska Job Centers adjusted to distance and on line 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 on line delivery continue to be offered and further pursued through the adoption of technologies such as the AlaskaJobs system and other virtual services.

The Work Opportunity Tax Credit (WOTC) program applied for and received a $100,000 award from Employment and Training Administration to address its backlog in August 2021. By leveraging the enhanced capacity of the AlaskaJobs WOTC module and with the help of two additional non-permanent technicians, the program issued a record 7,518 certifications for up to $24,590,850 in tax credits for Alaska employers who hired at-risk job seekers.

The Division of Vocational Rehabilitation (DVR) helped 251 disabled Alaskans gain employment through Individualized Plans for Employment. DVR also served 366 individuals 55 years of age and older who were blind or had a significant visual impairment. Services were provided to those individuals in their local communities, and included mobility training, peer support, independent living skills training and low vision assessments.

Alaska Vocational Technical Center (AVTEC) students achieved an average 94 percent graduation rate across all course offerings.

AVTEC responded to employer workforce demand for shore side boat maintenance employees by developing a suite of Marine Vessel Maintenance and Repair training courses that can be customized for small shipyard employers and employees.

Income Replacement

The Division of Workers' Compensation (WC) worked with the Medical Services Review Committee (MSRC) to continue its phased-in cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016 and helped contribute to the premium rate reductions of 1.6 percent in 2017, 7.9 percent in 2018, 14.8 percent in 2019, and 17.5 percent in 2020. Another significant premium rate reduction is anticipated in 2021.

During FY2021, the Workers' Compensation Appeals Commission closed approximately 90 percent of cases within 12 months of the filing of an appeal or petition for review.

Paid Unemployment Insurance (UI) benefits in a timely manner to 92,665 claimants, totaling over $865 million in benefits to assist workers who were temporarily out of work due to no fault of their own.

The Rapid Response program worked with 73 businesses to address layoffs due to closures, downsizing, and natural disasters, impacting 3,458 workers. While Rapid Response workshops are normally conducted in person, usually at the worksite, staff provided in-depth information on filing for unemployment insurance benefits, job center services, and training options by phone, email, and virtual means during the year due to the pandemic.

Key Department Challenges

Workforce Development

The Alaska Vocational Technical Center's (AVTEC) campus facilities are aging, and the number of deferred maintenance projects continues to increase. AVTEC and Department of Transportation & Public Facilities staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be operational.

The DETS Workforce Services component continues efforts 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.

Protect Workers

The Division of Labor Standards and Safety is tasked with conducting inspections throughout the state within reasonable travel budgets and meeting program inspection goals while experiencing staff turnover.

Income Replacement

The Unemployment Insurance (UI) program faces a critical challenge with its antiquated mainframe system. The pandemic brought the system shortcomings to the forefront as Congress passed many new UI programs to help unemployed workers affected by the pandemic. Although Congress provided $2 billion to the United States Department of Labor (USDOL) to modernize state UI systems, USDOL decided to not provide states with direct funding to replace antiquated UI systems.

The Division of Vocational Rehabilitation's Disability Determination component is implementing the Social Security Administration's (SSA) decision to reinstate the reconsideration review process in Alaska. When an individual applies for Social Security Disability, and is denied benefits, they are entitled to a reconsideration review of their claim. This reconsideration review process is a federal process that will be conducted at the state level and includes hiring and training additional SSA-funded employees to process the workload.

Significant Changes in Results to be Delivered in FY2024

The UI program continues to collaborate with Workforce Services and Workforce Development partners to implement strategies to speed unemployment insurance claimants' return to work. Alaska's Reemployment Services and Eligibility Assessment (RESEA) program began its evidence-based evaluation to ensure program effectiveness in getting unemployed individuals back to work. As program interventions are being reviewed, the UI program and Workforce Services and Workforce Development will continue to assist workers to enable their quick and safe return to work. Efforts are underway in program design and future data systems updates to implement ongoing case management for RESEA through the introduction of a required second interview to assist UI claimants in their return-to-work efforts, increase the active labor pool, and address workforce shortages experienced by Alaska's employers.

The Division of Employment and Training Services (DETS) is implementing a new Virtual Job Fair module 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.

In FY2023, DETS components Workforce Services and Workforce Development will be consolidated into a single component, Workforce Services and Development. This administrative change will unify management and further align program delivery with required federal reporting and benchmarks, ensuring a seamless delivery of services and information for Alaska's employers, job seekers, and workforce development programs.

To align Information Technology (IT) services with the programs they serve, the Data Processing unit was transferred from Management Services in the Division of Administrative Services into DETS Administration. These IT professionals provide most critical support to DETS, including the legacy Unemployment Insurance program and the AlaskaJobs system supporting the programs of the Workforce Investment Opportunity Act and Wagner-Peyser Act. Approximately 10-15% of this unit's time is also spent on support for the department's other divisions.

AVTEC will expand apprenticeship services and become a multi-employer sponsor, resulting in an increasingly diverse offering of related technical instruction.

The Second Injury Fund program stopped accepting new claims on October 1, 2020, for injuries that occurred on or before August 31, 2018. Only existing claims will be paid and will decline over time until the Fund's liability is exhausted. It will likely take decades for the Fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.

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FY2024 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Business Enterprise Program: Child Care Facility	620,400	0	0	0	620,400
Business Enterprise Program: Facility Development and Equipment Replacement	1,339,750	0	0	0	1,339,750
Department Total	**1,960,150**	**0**	**0**	**0**	**1,960,150**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**27,730.9**	**35,942.4**	**16,099.0**	**91,942.9**	**171,715.2**
One-time items:					
-Commissioner and Administrative	-1,800.0	0.0	-24.5	0.0	-1,824.5
-Workers' Compensation	0.0	-400.0	0.0	0.0	-400.0
-Employment & Training Svcs	-5,600.0	0.0	0.0	-10,000.0	-15,600.0
-AVTEC	0.0	0.0	0.0	-288.8	-288.8
Adjustments which continue current level of service:					
-Commissioner and Administrative	52.3	9.7	337.7	78.5	478.2
-Workers' Compensation	45.1	519.7	0.0	0.0	564.8
-Labor Standards and Safety	-213.0	91.7	28.9	51.1	-41.3
-Employment & Training Svcs	3.4	-168.2	26.7	-1,033.6	-1,171.7
-Vocational Rehabilitation	66.8	190.0	5.1	1,946.9	2,208.8
-AVTEC	703.9	-270.1	36.7	0.0	470.5
Proposed budget increases:					
-Labor Standards and Safety	0.0	600.0	0.0	0.0	600.0
-Employment & Training Svcs	0.0	0.0	0.0	7,890.5	7,890.5
-AVTEC	0.0	0.0	33.6	0.0	33.6
Proposed budget decreases:					
-Commissioner and Administrative	0.0	0.0	-221.6	0.0	-221.6
-Employment & Training Svcs	0.0	0.0	-776.6	0.0	-776.6
FY2024 Governor	**20,989.4**	**36,515.2**	**15,545.0**	**90,587.5**	**163,637.1**

Department Totals

Department of Labor and Workforce Development

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	140,188.6	174,018.4	171,715.2	171,715.2	163,637.1	-8,078.1	-4.7%
Objects of Expenditure:							
71000 Personal Services	74,496.9	79,712.0	79,747.0	77,513.3	80,747.9	3,234.6	4.2%
72000 Travel	604.2	1,136.0	1,136.0	1,372.8	1,406.5	33.7	
73000 Services	28,973.9	38,208.0	38,360.7	40,404.5	35,950.7	-4,453.8	-11.0%
74000 Commodities	2,162.9	2,159.8	2,268.9	2,304.7	2,452.7	148.0	6.4%
75000 Capital Outlay	96.1	353.0	353.0	353.0	200.0	-153.0	-43.3%
77000 Grants, Benefits	33,854.6	52,449.6	49,849.6	49,766.9	42,879.3	-6,887.6	-13.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	79,916.2	91,632.8	91,654.1	91,654.1	90,587.5	-1,066.6	-1.2%
1003 G/F Match (UGF)	6,397.0	8,270.6	8,271.6	8,271.6	8,377.2	105.6	1.3%
1004 Gen Fund (UGF)	11,735.9	22,028.3	19,459.3	19,459.3	12,612.2	-6,847.1	-35.2%
1005 GF/Prgm (DGF)	4,074.5	5,148.7	5,100.5	5,100.5	5,463.6	363.1	7.1%
1007 I/A Rcpts (Other)	10,048.3	14,378.7	14,427.8	14,427.8	13,863.0	-564.8	-3.9%
1031 Sec Injury (DGF)	2,091.8	2,864.3	2,866.1	2,866.1	2,870.2	4.1	0.1%
1032 Fish Fund (DGF)	670.1	1,424.6	1,425.7	1,425.7	1,431.4	5.7	0.4%
1049 Trng Bldg (DGF)	418.1	790.3	790.3	790.3	796.4	6.1	0.8%
1054 Empl Trng (DGF)	7,402.9	8,082.5	8,082.5	8,082.5	8,097.0	14.5	0.2%
1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	99.8	0.0	0.0%
1092 MHTAAR (Other)	11.1	24.5	24.5	24.5	25.0	0.5	2.0%
1108 Stat Desig (Other)	848.4	1,415.4	1,422.7	1,422.7	1,433.0	10.3	0.7%
1117 VocRandSh (Other)	73.7	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	6,295.2	7,570.6	7,570.6	7,570.6	7,580.1	9.5	0.1%
1157 Wrkrs Safe (DGF)	7,928.0	7,266.1	7,296.0	7,296.0	7,418.9	122.9	1.7%
1172 Bldg Safe (DGF)	1,775.9	1,971.9	1,885.6	1,885.6	1,929.8	44.2	2.3%
1203 WCBG Fund (DGF)	201.7	785.1	785.1	785.1	787.8	2.7	0.3%
1237 VocSmBus (DGF)	113.5	140.0	140.0	140.0	140.0	0.0	0.0%
1265 COVID Fed (Fed)	152.2	0.0	288.8	288.8	0.0	-288.8	-100.0%
Totals:							
Unrestricted Gen (UGF)	18,132.9	30,298.9	27,730.9	27,730.9	20,989.4	-6,741.5	-24.3%
Designated Gen (DGF)	30,971.7	36,044.1	35,942.4	35,942.4	36,515.2	572.8	1.6%
Other Funds	11,015.6	16,042.6	16,099.0	16,099.0	15,545.0	-554.0	-3.4%
Federal Funds	80,068.4	91,632.8	91,942.9	91,942.9	90,587.5	-1,355.4	-1.5%

Department Totals

Department of Labor and Workforce Development

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Positions:							
Permanent Full Time	666	668	667	664	664	0	0.0%
Permanent Part Time	46	44	44	44	44	0	0.0%
Non Permanent	26	25	25	24	24	0	0.0%

Component Summary Unrestricted General Funds Only

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Commissioner and Administrative Services							
Commissioner's Office	1,227.1	461.6	480.9	480.9	484.2	3.3	0.7%
Workforce Investment Board	1,778.5	6,704.9	4,105.6	4,105.6	2,306.9	-1,798.7	-43.8%
Alaska Labor Relations Agency	386.2	488.0	488.0	488.0	512.6	24.6	5.0%
Management Services	113.1	347.8	392.3	392.3	397.8	5.5	1.4%
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
Labor Market Information	909.1	904.3	904.3	904.3	921.9	17.6	1.9%
RDU Totals:	**6,741.0**	**10,977.0**	**8,441.5**	**8,441.5**	**6,693.8**	**-1,747.7**	**-20.7%**
Workers' Compensation							
Workers' Compensation	0.0	0.0	0.0	0.0	19.8	19.8	100.0%
Workers' Comp Appeals Comm	0.0	0.0	0.0	0.0	25.3	25.3	100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**45.1**	**45.1**	**100.0%**
Labor Standards and Safety							
Wage and Hour Administration	260.3	258.8	260.8	260.8	14.9	-245.9	-94.3%
Mechanical Inspection	0.0	293.9	293.9	293.9	293.9	0.0	0.0%
Occupational Safety and Health	262.6	2,154.1	2,154.1	2,154.1	2,187.0	32.9	1.5%
RDU Totals:	**522.9**	**2,706.8**	**2,708.8**	**2,708.8**	**2,495.8**	**-213.0**	**-7.9%**
Employment and Training Services							
DETS Administration	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
Workforce Services	0.0	1,000.0	1,000.0	1,000.0	1,974.2	974.2	97.4%
Workforce Development	1,972.1	6,570.8	6,570.8	6,570.8	0.0	-6,570.8	-100.0%
RDU Totals:	**1,972.1**	**7,585.8**	**7,585.8**	**7,585.8**	**1,989.2**	**-5,596.6**	**-73.8%**
Vocational Rehabilitation							
Client Services	4,024.2	4,063.7	4,064.7	4,064.7	4,130.8	66.1	1.6%
Special Projects	150.0	153.0	153.0	153.0	153.7	0.7	0.5%
RDU Totals:	**4,174.2**	**4,216.7**	**4,217.7**	**4,217.7**	**4,284.5**	**66.8**	**1.6%**
Alaska Vocational Technical Center							
AVTEC	4,722.7	4,768.1	4,777.1	4,777.1	5,481.0	703.9	14.7%
RDU Totals:	**4,722.7**	**4,768.1**	**4,777.1**	**4,777.1**	**5,481.0**	**703.9**	**14.7%**
Agency Unallocated							
Unallocated Rates Adjustment	0.0	44.5	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**44.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	18,132.9	30,298.9	27,730.9	27,730.9	20,989.4	-6,741.5	-24.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**18,132.9**	**30,298.9**	**27,730.9**	**27,730.9**	**20,989.4**	**-6,741.5**	**-24.3%**

Component Summary All Funds

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Commissioner and Administrative Services							
Commissioner's Office	1,926.8	1,244.4	1,288.8	1,288.8	1,554.2	265.4	20.6%
Workforce Investment Board	17,099.4	25,250.0	22,669.1	22,669.1	20,679.3	-1,989.8	-8.8%
Alaska Labor Relations Agency	386.2	488.0	488.0	488.0	512.6	24.6	5.0%
Management Services	3,540.1	4,041.4	4,326.6	4,326.6	4,385.9	59.3	1.4%
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
Labor Market Information	3,595.6	3,993.6	3,996.3	3,996.3	4,068.9	72.6	1.8%
RDU Totals:	**28,875.1**	**37,087.8**	**34,839.2**	**34,839.2**	**33,271.3**	**-1,567.9**	**-4.5%**
Workers' Compensation							
Workers' Compensation	5,569.5	6,048.6	6,096.7	6,096.7	6,220.0	123.3	2.0%
Workers' Comp Appeals Comm	349.4	435.5	443.9	443.9	472.9	29.0	6.5%
WC Benefits Guaranty Fund	201.7	784.7	785.1	785.1	787.8	2.7	0.3%
Second Injury Fund	2,091.8	2,862.6	2,866.1	2,866.1	2,870.2	4.1	0.1%
Fishermen's Fund	670.1	1,423.1	1,425.7	1,425.7	1,431.4	5.7	0.4%
RDU Totals:	**8,882.5**	**11,554.5**	**11,617.5**	**11,617.5**	**11,782.3**	**164.8**	**1.4%**
Labor Standards and Safety							
Wage and Hour Administration	1,942.0	2,376.7	2,345.8	2,345.8	2,737.6	391.8	16.7%
Mechanical Inspection	2,365.2	3,158.0	3,079.2	3,079.2	3,142.3	63.1	2.0%
Occupational Safety and Health	4,438.8	5,293.3	5,303.6	5,303.6	5,406.9	103.3	1.9%
Alaska Safety Advisory Council	92.7	186.6	186.6	186.6	187.1	0.5	0.3%
RDU Totals:	**8,838.7**	**11,014.6**	**10,915.2**	**10,915.2**	**11,473.9**	**558.7**	**5.1%**
Employment and Training Services							
DETS Administration	6,627.3	5,419.2	5,432.0	7,262.0	8,259.1	997.1	13.7%
Workforce Services	15,240.2	18,381.4	18,382.8	18,382.8	25,852.4	7,469.6	40.6%
Workforce Development	10,021.1	14,915.0	14,915.0	14,885.0	0.0	-14,885.0	-100.0%
Unemployment Insurance	26,396.1	33,518.5	33,518.5	31,718.5	28,479.0	-3,239.5	-10.2%
RDU Totals:	**58,284.7**	**72,234.1**	**72,248.3**	**72,248.3**	**62,590.5**	**-9,657.8**	**-13.4%**
Vocational Rehabilitation							
Voc Rehab Administration	1,271.2	1,442.5	1,452.8	1,452.8	1,313.6	-139.2	-9.6%
Client Services	14,359.6	17,661.8	17,665.2	17,431.9	17,946.3	514.4	3.0%
Disability Determination	4,643.4	6,075.7	6,075.7	6,075.7	6,148.4	72.7	1.2%
Special Projects	918.6	934.9	934.9	1,168.2	2,929.1	1,760.9	150.7%
RDU Totals:	**21,192.8**	**26,114.9**	**26,128.6**	**26,128.6**	**28,337.4**	**2,208.8**	**8.5%**
Alaska Vocational Technical Center							
AVTEC	11,890.3	13,692.4	13,999.4	13,999.4	14,167.0	167.6	1.2%
AVTEC Facilities Maintenance	2,224.5	1,967.0	1,967.0	1,967.0	2,014.7	47.7	2.4%
RDU Totals:	**14,114.8**	**15,659.4**	**15,966.4**	**15,966.4**	**16,181.7**	**215.3**	**1.3%**
Agency Unallocated							
Unallocated Rates Adjustment	0.0	353.1	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**353.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

Component Summary All Funds

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Unrestricted Gen (UGF):	18,132.9	30,298.9	27,730.9	27,730.9	20,989.4	-6,741.5	-24.3%
Designated Gen (DGF):	30,971.7	36,044.1	35,942.4	35,942.4	36,515.2	572.8	1.6%
Other Funds:	11,015.6	16,042.6	16,099.0	16,099.0	15,545.0	-554.0	-3.4%
Federal Funds:	80,068.4	91,632.8	91,942.9	91,942.9	90,587.5	-1,355.4	-1.5%
Total Funds:	**140,188.6**	**174,018.4**	**171,715.2**	**171,715.2**	**163,637.1**	**-8,078.1**	**-4.7%**
Permanent Full Time:	666	668	667	664	664	0	0.0%
Permanent Part Time:	46	44	44	44	44	0	0.0%
Non Permanent:	26	25	25	24	24	0	0.0%
Total Positions:	**738**	**737**	**736**	**732**	**732**	**0**	**0.0%**

Inter-Agency Revenue Summary

Department of Labor and Workforce Development
Revenue Type Inter-Agency Receipts Only

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Labor and Workforce Development Totals:			**12,891.3**
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - AVTEC (2686)	-118.9
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - Commissioner's Office (340)	-392.1
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - Labor Market Information (336)	-172.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	351.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	782.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	360.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	2,462.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	284.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-240.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	-448.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	188.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-67.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	1,983.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	310.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Special Projects (1958)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	719.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	52.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	105.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	2,781.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	377.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,698.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	482.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	44.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	170.0
RDU: Commissioner and Administrative Services (109)			**3,674.5**
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - AVTEC (2686)	-118.9
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - Commissioner's Office (340)	-392.1
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - Labor Market Information (336)	-172.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	10.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	99.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-37.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	25.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-240.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	-448.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-105.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	1,333.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Special Projects (1958)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	318.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	2,600.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	77.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	449.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	114.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.0
Component: Commissioner's Office (340)			**1,070.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	1,070.0
Component: Workforce Investment Board (2659)			**2,544.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	25.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Special Projects (1958)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	2,380.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	27.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	27.3
Component: Management Services (335)			**-1,550.3**
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - AVTEC (2686)	-118.9

Inter-Agency Revenue Summary

Department of Labor and Workforce Development
Revenue Type Inter-Agency Receipts Only

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - Commissioner's Office (340)	-392.1
5002 Fed Rcpts	5003 Federal - Indirect Recovery	Labor - Labor Market Information (336)	-172.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-72.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-240.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	-448.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-105.7
Component: Labor Market Information (336)			**1,610.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	7.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	57.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	263.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	318.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	422.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	114.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.0
RDU: Labor Standards and Safety (113)			**926.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	310.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	266.3
Component: Mechanical Inspection (346)			**720.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	310.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	60.0
Component: Occupational Safety and Health (970)			**206.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	206.3
RDU: Employment and Training Services (646)			**4,025.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	93.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	28.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	38.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	650.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	401.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	105.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	10.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,248.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	101.7
Component: Employment and Training Services Administration (3116)			**1,200.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	165.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	650.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	100.0
Component: Workforce Services (2761)			**2,556.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	23.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	326.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,159.8
Component: Unemployment Insurance (2276)			**269.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.0

Inter-Agency Revenue Summary
Department of Labor and Workforce Development
Revenue Type Inter-Agency Receipts Only

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	46.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	5.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	10.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	88.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	101.7
RDU: Vocational Rehabilitation (65)			**685.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	229.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	166.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	231.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	58.0
Component: Vocational Rehabilitation Administration (202)			**289.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	231.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	58.0
Component: Disability Determination (206)			**299.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	133.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	166.6
Component: Special Projects (1958)			**96.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
RDU: Alaska Vocational Technical Center (578)			**3,579.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	539.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	2,500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	170.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	300.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	44.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	25.0
Component: Alaska Vocational Technical Center (2686)			**1,079.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	539.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	170.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	300.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	44.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	25.0
Component: AVTEC Facilities Maintenance (2701)			**2,500.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	2,500.0

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Commissioner and Administrative Services
Results Delivery Unit Budget Summary

Commissioner and Administrative Services Results Delivery Unit

Contribution to Department's Mission

Providing policy direction and support services to the department's programs.

Core Services

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.
- Provide financial, budget, procurement, human resource, and data processing support services.
- Provide timely economic and demographic statistics and analysis.

Major RDU Accomplishments in 2022

- The Commissioner’s Office established partnerships to combat rural youth homelessness. Secured a $1.65 million federal grant for programs that prevent and treat youth homelessness.

- Data Processing completed significant work on the new labor exchange and case management system for the Division of Employment and Training Services which will go live at the start of FY2021.

- The Alaska Labor Relations Agency purchased and implemented new software as a service database to replace the former unsupported database software program that houses historical case data to ensure future data integrity. New software also creates efficiencies by streamlining certain office and case management procedures.

- Labor Market Information 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, and regularly updating key economic data sets on the LMI website, which received over 800,000 visits in FY2019.

- The Alaska Workforce Investment Board passed resolutions that addressed important aspects of workforce development, including Support of National Apprenticeship Week; Support of the Alaska Apprenticeship Plan; Job Center Certification; and Valdez and Homer One Stop Certifications.

Key RDU Challenges

The Commissioner's Office and Administrative Services division is challenged with providing policy direction and support services that will result in increased efficiency and improved service delivery.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Contact Information

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Commissioner and Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,227.1	699.7	0.0	1,926.8	480.9	807.9	0.0	1,288.8	484.2	1,070.0	0.0	1,554.2
Workforce Investment Board	11,064.8	263.8	5,770.8	17,099.4	14,393.2	617.7	7,658.2	22,669.1	12,602.9	400.7	7,675.7	20,679.3
Alaska Labor Relations Agency	386.2	0.0	0.0	386.2	488.0	0.0	0.0	488.0	512.6	0.0	0.0	512.6
Management Services	113.1	598.9	2,828.1	3,540.1	392.3	1,146.8	2,787.5	4,326.6	397.8	1,160.2	2,827.9	4,385.9
Leasing	2,327.0	0.0	0.0	2,327.0	2,070.4	0.0	0.0	2,070.4	2,070.4	0.0	0.0	2,070.4
Labor Market Information	988.4	1,617.2	990.0	3,595.6	1,031.0	1,525.3	1,440.0	3,996.3	1,049.9	1,558.4	1,460.6	4,068.9
Totals	**16,106.6**	**3,179.6**	**9,588.9**	**28,875.1**	**18,855.8**	**4,097.7**	**11,885.7**	**34,839.2**	**17,117.8**	**4,189.3**	**11,964.2**	**33,271.3**

Commissioner and Administrative Services
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**8,441.5**	**10,414.3**	**4,097.7**	**11,885.7**	**34,839.2**
One-time items:					
-Workforce Investment Board	-1,800.0	0.0	0.0	0.0	-1,800.0
-Labor Market Information	0.0	0.0	-24.5	0.0	-24.5
Adjustments which continue current level of service:					
-Commissioner's Office	3.3	0.0	262.1	0.0	265.4
-Workforce Investment Board	1.3	8.4	4.6	17.5	31.8
-Alaska Labor Relations Agency	24.6	0.0	0.0	0.0	24.6
-Management Services	5.5	0.0	13.4	40.4	59.3
-Labor Market Information	17.6	1.3	57.6	20.6	97.1
Proposed budget decreases:					
-Workforce Investment Board	0.0	0.0	-221.6	0.0	-221.6
FY2024 Governor	**6,693.8**	**10,424.0**	**4,189.3**	**11,964.2**	**33,271.3**

State of Alaska
FY2024 Governor’s Operating Budget

Department of Labor and Workforce Development
Commissioner's Office
Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide safe and legal working conditions and advancing opportunities for employment to Alaskans by providing support and policy direction to divisions within the department.

Core Services

- Provide strategic direction, critical review, and coordination for divisions and the department.

Major Component Accomplishments in 2022

The Commissioner's Office provided oversight, direction, and support that resulted in:

- Collaboration with the University of Alaska for the designation of Domestic Center for Maritime Training Excellence.
- Awarded $3.9 million Apprenticeship expansion grant.
- Strong collaboration between divisions that included alignment of Alaska’s 14 Job Centers with Alaska Vocational Technical Center (AVTEC) and regional training partner organizations.
- Connecting youth to training and employment to combat youth homelessness.
- Continued improvement in Workers’ Compensation system costs resulting in reduced costs for Alaskan businesses.
- Increased focus on consultation with the business community resulting in greater participation in the voluntary Alaska Occupational Safety and Health, Construction Health and Safety Excellence Program.

Key Component Challenges

The Commissioner's Office will be challenged with implementing statutory, regulatory, and programmatic changes to realize further cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280	Fish Price Disputes
AS 18.60	Prevention of Accident and Health Hazards
AS 23	Labor and Workers’ Compensation
AS 37.07	Executive Budget Act
AS 42.40	Personnel and Labor Relations
AS 44.31	Department of Labor

Administrative Regulations:

8 AAC	Labor and Workforce Development

Contact Information

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Commissioner's Office
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	6	7	Annual Salaries	863,011
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	476,831
			Less 1.39% Vacancy Factor	(18,642)
			Lump Sum Premium Pay	0
Totals	**6**	**7**	**Total Personal Services**	**1,321,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assistant Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Division Director	0	0	1	0	1
Executive Secretary 3	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Totals	**4**	**0**	**3**	**0**	**7**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (340) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,273.7	973.6	1,018.0	1,083.8	1,321.2	237.4	21.9%
72000 Travel	134.3	131.7	131.7	130.8	130.8	0.0	0.0%
73000 Services	491.8	134.4	134.4	69.5	97.5	28.0	40.3%
74000 Commodities	27.0	4.7	4.7	4.7	4.7	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	**1,926.8**	**1,244.4**	**1,288.8**	**1,288.8**	**1,554.2**	**265.4**	**20.6%**
Fund Sources:							
1004 Gen Fund (UGF)	1,227.1	461.6	480.9	480.9	484.2	3.3	0.7%
1007 I/A Rcpts (Other)	699.7	782.8	807.9	807.9	1,070.0	262.1	32.4%
Unrestricted General (UGF)	**1,227.1**	**461.6**	**480.9**	**480.9**	**484.2**	**3.3**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**699.7**	**782.8**	**807.9**	**807.9**	**1,070.0**	**262.1**	**32.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	7	1	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund	461.6											
1007 I/A Rcpts	782.8											
FY2023 Exempt 5% COLA	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3											
1007 I/A Rcpts	25.1											
FY2023 Exempt 5% COLA: $44.4												
Subtotal		**1,288.8**	**1,018.0**	**131.7**	**134.4**	**4.7**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	65.8	-0.9	-64.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services to cover anticipated costs and to align travel authority to the FY2023 Travel Plan. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		**1,288.8**	**1,083.8**	**130.8**	**69.5**	**4.7**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Administrative Services Director (07-1101) from Office of Management and Budget to the Department	Atrin	255.7	255.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	255.7											
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services from personal services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8											

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

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		1.4										
FY2024 PERS rate adjustment to 25.10%: $2.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		5.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $7.5												
	Totals	**1,554.2**	**1,321.2**	**130.8**	**97.5**	**4.7**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

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

Component: Commissioner's Office (340)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	134.3	130.8	130.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**134.3**	**130.8**	**130.8**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	75.7	86.9	86.9
2002	Out of State Employee Travel		Out of state employee travel.	58.6	43.9	43.9

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

Component: Commissioner's Office (340)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	491.8	69.5	97.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**491.8**	**69.5**	**97.5**
3000	Education Services		Training, education, and memberships.	19.6	6.0	12.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.0	2.0	2.0
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.7	0.5	0.5
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.2	0.2
3011	Other Services		Other services, including interpreters; consulting; print, copy and graphic services; and safety services.	439.7	0.0	0.0
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.	16.9	8.0	16.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	0.0	7.4	7.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for	0.0	19.3	33.2

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**491.8**	**69.5**	**97.5**
			non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	5.6	5.7
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.0	0.3	0.3
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.	0.0	7.1	7.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases.	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	5.2	5.0	5.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.4	0.4
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.	0.0	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with the Department of Administration for Systems Administration.	0.0	2.4	2.4

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

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**491.8**	**69.5**	**97.5**
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	0.6	0.6
3037	State Equipment Fleet		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	3.7	4.0	4.0

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

Component: Commissioner's Office (340)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	27.0	4.7	4.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**27.0**	**4.7**	**4.7**
4000	Business		General business supplies such as office consumables and computer equipment.	8.5	4.0	4.0
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	1.1	0.7	0.7
4022	Commodity Transfer		One time commodities expenditure to prevent shortfall in the AVTEC RDU.	17.4	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**699.7**	**807.9**	**1,070.0**
5301 Inter-Agency Receipts	Labor - Management Services (335)	Interagency receipts from the department's Indirect Cost Plan to cover Commissioner Office staff in support of departmental programs and activities.	699.7	807.9	1,070.0
6004 Gen Fund (1004 Gen Fund)			**1,227.1**	**480.9**	**484.2**
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	2.0	2.0	2.0
6047 General Fund - Miscellaneous		Miscellaneous fees.	1,225.1	478.9	482.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**22.1**	**56.8**	**78.8**
With Department of Labor and Workforce Development	16.9	15.4	23.4
With Department of Administration	0.0	36.4	50.4
With Department of Law	5.2	5.0	5.0

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.	16.9	8.0	16.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	0.0	7.4	7.4
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.	0.0	19.3	33.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	5.6	5.7
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.0	0.3	0.3
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.	0.0	7.1	7.1
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal	5.2	5.0	5.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			services.			
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.4	0.4
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.	0.0	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with the Department of Administration for Systems Administration.	0.0	2.4	2.4
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	0.6	0.6

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Commissioner's Office (340)
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
07-1001	Commissioner	FT	A	XE	Anchorage	N00	0 /	12.0		143,832	0	0	75,883	219,715	87,886
07-1002	Deputy Commissioner	FT	A	XE	Anchorage	N00	28A / B	12.0		113,971	0	0	64,598	178,569	71,428
07-1003	Deputy Commissioner	FT	A	XE	Juneau	N05	28J	12.0		144,866	0	0	76,273	221,139	88,456
07-1015	Executive Secretary 3	FT	A	XE	Anchorage	N00	16B / C	12.0		57,147	0	0	43,124	100,271	0
07-1037	Assistant Commissioner	FT	A	XE	Juneau	N05	27L / M	12.0		153,584	0	0	79,568	233,152	93,261
07-1039	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23A / B	12.0		90,080	0	0	55,570	145,650	58,260
07-1101	Division Director	FT	A	XE	Juneau	N05	27N / O	12.0		159,531	0	0	81,815	241,346	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

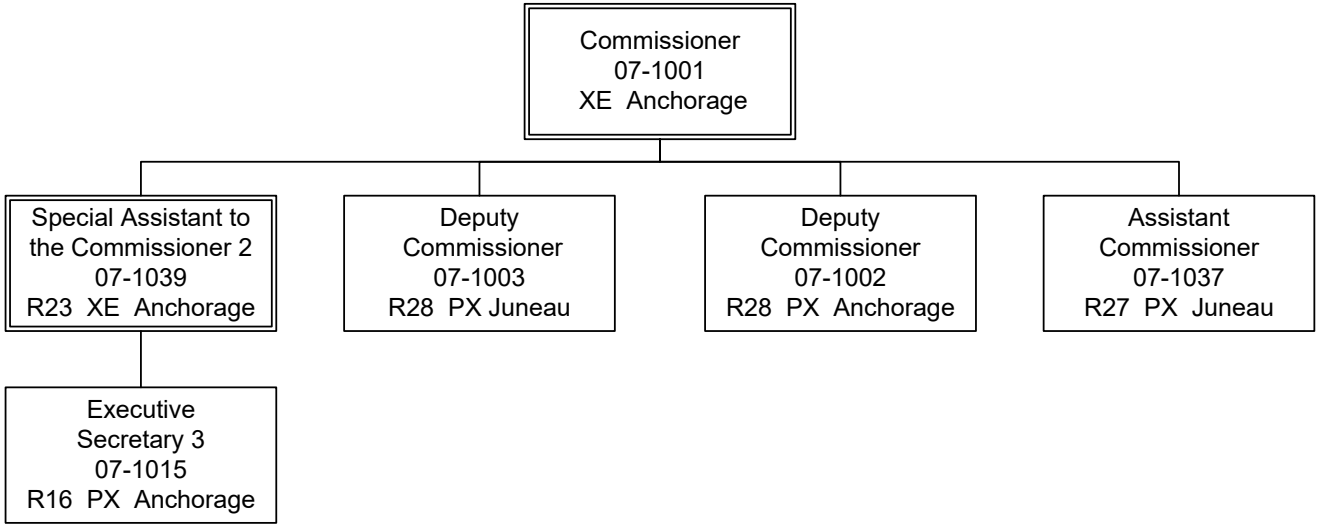
Total Component Months: 84.0

Total Salary Costs:	863,011
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	476,831
Total Pre-Vacancy:	1,339,842
Minus Vacancy Adjustment of 1.39%:	(18,642)
Total Post-Vacancy:	1,321,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,321,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	399,290	393,734	29.80%
1007 Interagency Receipts	940,552	927,466	70.20%
Total PCN Funding:	**1,339,842**	**1,321,200**	**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 / Commissioner's Office
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

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

Component: Workforce Investment Board

Contribution to Department's Mission

Lead state planning and coordinating entity for state and federally funded human resource programs by supporting the Alaska Workforce Investment Board's policy oversight efforts.

Core Services

- Provide staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement Alaska's workforce investment system.
- Advise the governor, legislature, state and local agencies, the University of Alaska, and other training providers on matters regarding employment training and investments in workforce development of Alaskans.
- Develop a statewide workforce investment policy framework and drive coordination and collaboration among programs and agencies.
- Evaluate and assess the investment of federal and state funds and training program performance.
- Identify priority industries to target for employment training and investment and develop workforce training plans for these industries.
- Component staff provides support to five AWIB committees.
- Research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2022

- Passed resolutions that addressed important aspects of workforce development, including Support of National Apprenticeship Week and Matsu One Stop Certifications.
- Despite working remotely due to the COVID-19 pandemic, the Grants Unit staff were able to complete all required activities such as monitoring grantees, publishing the request for grant applications, providing technical assistance to grantees virtually, and executing grant agreements in a timely manner.
- Assisted in reauthorization of the Technical Vocational Education Program (TVEP) in 2021 through the Alaska Legislature until June 30, 2024.
- The AWIB approved proposed regulation changes in Title 8 of the Alaska Administrative Code, dealing with TVEP regulations to improve the accountability and reporting of TVEP grant recipients. The proposed regulations were finalized in 2021.
- All AWIB Board and committee meetings were held successfully, whether virtually or in person.
- AWIB successfully closed out the six-year American Apprenticeship Initiative (AAI) grant award that expanded registered apprenticeships into sectors such as healthcare, and to populations underrepresented in apprenticeships.

Key Component Challenges

The key challenge for the AWIB is to improve Alaska’s workforce investment system. Developing an accessible workforce investment system that produces a highly skilled Alaskan workforce that meets the needs of Alaska’s employers is critical to meeting the department’s mission.

Significant Changes in Results to be Delivered in FY2024

AWIB applied for and received the U.S. Department of Labor State Apprenticeship Expansion, Equity, and

Innovation (SAEEI) Grant for $3,991,501. The grant period is 7/1/2021 through 6/30/2025 and will serve 800 Alaskans from underserved populations with pre-apprenticeship and/or apprenticeship activities in a wide variety of occupations, including construction, healthcare, IT, mining, and new emerging occupations. Additionally, AWIB applied for and received a federal grant from the Centers for Disease Control and Prevention (CDC) for $671,371.00 to promote the use of Community Health Workers in combating the spread of COVID-19 and mitigating its effects. The term of the grant is for one year, with the possibility of annual extensions for two more years based on performance. The grant will provide pre-apprenticeship healthcare training to 300 participants who will receive training as entry-level Community Health Workers.

Statutory and Regulatory Authority

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	Non Discrimination and Equal Opportunity provisions of the WIA (1998)
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

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

Administrative Regulations:

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

Admin Order #113	Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce
Admin Order #182	Designates the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designates the Alaska Job Center Network as the state’s one-stop career system.
Admin Order #205	Establishes the Division of Business Partnerships
Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state’s sole workforce investment board and changes Admin Order #205 to modify the reorganization of the Department of Labor and Workforce Development.
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

Contact Information

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Workforce Investment Board
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	11	11
Part-time	0	0
Nonpermanent	2	2
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	995,998
COLA	23,864
Premium Pay	0
Annual Benefits	606,884
Less 1.03% Vacancy Factor	(16,746)
Lump Sum Premium Pay	0
Total Personal Services	**1,610,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Asst Dir Emp Se	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator 2	2	0	0	0	2
Grants Administrator 3	1	0	0	0	1
Program Coordinator 1	3	0	0	0	3
Program Coordinator 2	1	0	0	0	1
Project Assistant	0	0	0	3	3
Totals	**10**	**0**	**0**	**3**	**13**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,317.4	1,826.6	1,837.3	1,536.3	1,610.0	73.7	4.8%
72000 Travel	46.3	106.1	106.1	116.0	116.0	0.0	0.0%
73000 Services	342.5	484.5	492.9	784.0	520.5	-263.5	-33.6%
74000 Commodities	8.5	28.5	28.5	28.5	28.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,384.7	22,804.3	20,204.3	20,204.3	18,404.3	-1,800.0	-8.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,099.4**	**25,250.0**	**22,669.1**	**22,669.1**	**20,679.3**	**-1,989.8**	**-8.8%**
Fund Sources:							
1002 Fed Rcpts (Fed)	5,770.8	7,658.2	7,658.2	7,658.2	7,675.7	17.5	0.2%
1004 Gen Fund (UGF)	1,778.5	6,704.9	4,105.6	4,105.6	2,306.9	-1,798.7	-43.8%
1007 I/A Rcpts (Other)	263.8	607.7	617.7	617.7	400.7	-217.0	-35.1%
1054 Empl Trng (DGF)	5,650.9	5,502.1	5,507.0	5,507.0	5,513.3	6.3	0.1%
1151 VoTech Ed (DGF)	3,635.4	4,777.1	4,780.6	4,780.6	4,782.7	2.1	0.0%
Unrestricted General (UGF)	**1,778.5**	**6,704.9**	**4,105.6**	**4,105.6**	**2,306.9**	**-1,798.7**	**-43.8%**
Designated General (DGF)	**9,286.3**	**10,279.2**	**10,287.6**	**10,287.6**	**10,296.0**	**8.4**	**0.1%**
Other Funds	**263.8**	**607.7**	**617.7**	**617.7**	**400.7**	**-217.0**	**-35.1%**
Federal Funds	**5,770.8**	**7,658.2**	**7,658.2**	**7,658.2**	**7,675.7**	**17.5**	**0.2%**
Positions:							
Permanent Full Time	11	11	11	11	11	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: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
General Funds for Training Opportunities Sec 68(e) Ch11 SLA2022 P180 L10 (HB281) (FY2023-FY2024)												
	ConfC(L)	4,400.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0	0
1004 Gen Fund	4,400.0											
FY2023 Conference Committee												
	ConfCom	20,850.0	1,826.6	106.1	484.5	28.5	0.0	18,404.3	0.0	11	0	2
1002 Fed Rcpts	7,658.2											
1004 Gen Fund	2,304.9											
1007 I/A Rcpts	607.7											
1054 Empl Trng	5,502.1											
1151 VoTech Ed	4,777.1											
Unallocated Rates Adjustment												
	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng	4.9											
1151 VoTech Ed	3.5											
Technical Vocational Education Program Additional Distribution (FY2023-FY2024)												
	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund	-2,600.0											
FY2023 Exempt 5% COLA												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											
1007 I/A Rcpts	10.0											

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

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Exempt 5% COLA: $10.7

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

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**22,669.1**	**1,837.3**	**106.1**	**492.9**	**28.5**	**0.0**	**20,204.3**	**0.0**	**11**	**0**	**2**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-301.0	9.9	291.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated cost and to align travel authority with the FY2023 Travel Plan. The remaining personal services authority is sufficient to meet anticipated expenditures.												
	Subtotal	**22,669.1**	**1,536.3**	**116.0**	**784.0**	**28.5**	**0.0**	**20,204.3**	**0.0**	**11**	**0**	**2**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	41.9	0.0	-41.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
Reverse Construction Academies (FY2023-FY2024)												
	OTI	-1,800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
1004 Gen Fund	-1,800.0											
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.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	0.1											
1007 I/A Rcpts	0.5											
1054 Empl Trng	0.6											
1151 VoTech Ed	0.2											
FY2024 PERS rate adjustment to 25.10%: $2.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		16.0										
1004 Gen Fund		1.1										
1007 I/A Rcpts		3.4										
1054 Empl Trng		5.5										
1151 VoTech Ed		1.8										
FY2024 Salary and Health Insurance Increases: $27.8												
FY2024 GGU cost of living increase 2.5%: $19.5												
FY2024 SU cost of living increase 1%: $3.9												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $3.8												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.7										
1054 Empl Trng		0.2										
1151 VoTech Ed		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.3												
Reduce Interagency Authority No Longer Needed												
	Dec	-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-221.6										
The remaining interagency authority is sufficient to meet the needs of the component.												
	Totals	**20,679.3**	**1,610.0**	**116.0**	**520.5**	**28.5**	**0.0**	**18,404.3**	**0.0**	**11**	**0**	**2**

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

Component: Workforce Investment Board (2659)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	46.3	116.0	116.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**46.3**	**116.0**	**116.0**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	18.3	82.2	82.2
2001	In-State Non-Employee Travel		In-state non-employee travel.	3.5	3.5	3.5
2002	Out of State Employee Travel		Out-of-state employee travel to support department's mission.	24.2	30.0	30.0
2006	Other Travel Costs		Cash advance fees.	0.3	0.3	0.3

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

Component: Workforce Investment Board (2659)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	342.5	784.0	520.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**342.5**	**784.0**	**520.5**
3000	Education Services		Training, education, and memberships.	15.0	22.0	22.0
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	19.5	24.0	24.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	16.7	23.0	23.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.3	6.5	6.5
3006	Delivery Services		Freight, courier services, and postage.	0.0	8.0	8.0
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.7	1.0	1.0
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.3	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.9	2.0	2.0
3011	Other Services		Other services, including interpreters; consulting; print, copy,	22.6	22.0	22.0

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**342.5**	**784.0**	**520.5**
			and graphic services; and safety services.			
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.	30.9	110.0	110.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	8.0	9.6	9.6
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.	35.5	43.2	43.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.7	1.8	1.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.4	0.4
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.	8.1	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	68.5	100.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.6	0.6

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**342.5**	**784.0**	**520.5**
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.	1.2	1.4	1.4
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.	2.3	3.2	3.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with the Division of Shared Services for accounts payable and travel.	0.0	0.8	0.8
3038	Inter-Agency Management/Consulting	Labor - AVTEC (2686)	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	263.5	0.0
3038	Inter-Agency Management/Consulting	Labor - Workforce Investment Board (2659)	Alaska Workforce Investment Board Oversight funding.	104.9	130.0	130.0

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

Component: Workforce Investment Board (2659)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	8.5	28.5	28.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**8.5**	**28.5**	**28.5**
4000	Business		General business supplies such as office consumables and computer equipment.	6.0	26.0	26.2
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	2.2	2.2	2.0
4004	Safety		Safety gear and protective clothing.	0.3	0.3	0.3

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

Component: Workforce Investment Board (2659)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	15,384.7	20,204.3	18,404.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			7000 Grants, Benefits Detail Totals	**15,384.7**	**20,204.3**	**18,404.3**
7001	Grants		Other income Grants.	14,651.0	19,504.3	17,404.3
7002	Benefits		Grants/Benefits.	5.3	100.0	300.0
7003	Sub-Recipient Pass-Through Grants		Pass-through grants.	728.4	600.0	700.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**5,770.8**	**7,658.2**	**7,675.7**
5002 Federal General Government - Miscellaneous Grants		Federal receipts collected for the Workforce Innovation and Opportunity Act and other sources to support for the grants unit.	5,099.5	6,986.9	7,004.4
5007 Federal Health and Human Services - Miscellaneous Grants		Federal Receipts collected for the Community Health Workers for COVID Response and Resilient Communities grant.	671.3	671.3	671.3
5007 I/A Rcpts (1007 I/A Rcpts)			**263.8**	**2,544.8**	**2,544.8**
5301 Inter-Agency Receipts		Excess interagency authority not collected.	69.6	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	2.8	2.8	2.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	42.0	42.0	42.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	35.0	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	0.0	25.1	25.1
5301 Inter-Agency Receipts	Labor - Special Projects (1958)	Reimbursable service agreement for grant administration support.	0.0	4.5	4.5
5301 Inter-Agency Receipts	Labor - Workforce Development	Oversight fees collected under AS	59.9	59.9	59.9

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	(3117)	23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).			
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	27.2	27.2	27.2
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	27.3	27.3	27.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement for grant administration support.	0.0	21.0	21.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Unbudgeted reimbursable service agreement with the Division of Employment and Training Services for the Multi-Year General Fund intended for sub-recipient pass-through for workforce development and training.	0.0	2,300.0	2,300.0
6004 Gen Fund (1004 Gen Fund)			**1,778.5**	**4,105.6**	**4,106.9**
6047 General Fund - Miscellaneous		Construction Academy	1,778.5	1,874.9	1,876.2
6047 General Fund - Miscellaneous		General Funds to replace State Training and Employment Program Fund sweep.	0.0	430.7	430.7
6047 General Fund - Miscellaneous		Contruction Acedemy multi-year General Fund.	0.0	1,800.0	1,800.0
6054 Empl Trng (1054 Empl Trng)			**5,650.9**	**5,507.0**	**5,513.3**
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	5,650.9	5,507.0	5,513.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Alaskans.			
6151 VoTech Ed (1151 VoTech Ed)			**3,635.4**	**4,780.6**	**4,782.7**
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program Account (AS 23.15.620) provide funds to support technical and vocational training programs across Alaska.	3,635.4	4,780.6	4,782.7

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**261.5**	**674.5**	**411.0**
With Department of Labor and Workforce Development	143.8	513.1	249.6
With Department of Administration	117.7	161.4	161.4

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.	30.9	110.0	110.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	8.0	9.6	9.6
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.	35.5	43.2	43.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.7	1.8	1.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.4	0.4
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.	8.1	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	68.5	100.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.6	0.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with the Department of Administration for auditing services, including federal compliance audits.			
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.	1.2	1.4	1.4
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.	2.3	3.2	3.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with the Division of Shared Services for accounts payable and travel.	0.0	0.8	0.8
3038	Inter-Agency Management/Consulting	Labor - AVTEC (2686)	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	263.5	0.0
3038	Inter-Agency Management/Consulting	Labor - Workforce Investment Board (2659)	Alaska Workforce Investment Board Oversight funding.	104.9	130.0	130.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Workforce Investment Board (2659)
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
07-1200	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		55,897	1,926	0	40,122	97,945	1,959
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24E / F	12.0		109,647	0	0	62,964	172,611	17,261
07-4556	Program Coordinator 1	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,617	0	47,708	126,297	0
07-5285	Program Coordinator 2	FT	A	SS	Anchorage	200	20J / K	12.0		94,192	1,298	0	57,268	152,758	7,638
07-5422	Grants Administrator 2	FT	A	GP	Anchorage	200	17A / B	12.0		59,027	2,033	0	41,305	102,365	5,118
07-5517	Asst Dir Emp Se	FT	A	SS	Anchorage	200	22J	12.0		105,997	1,461	0	61,729	169,187	8,459
07-5957	Program Coordinator 1	FT	A	GP	Anchorage	200	18K / L	12.0		81,907	2,821	0	49,951	134,679	6,734
07-N20005	Project Assistant	NP	N	GP	Wasilla	200	16A	12.0		53,859	1,517	0	25,833	81,209	0
07-N20006	Project Assistant	NP	N	GP	Matanuska Susitna areawide	200	16A	12.0		53,859	1,517	0	25,833	81,209	0
21-3042	Project Assistant	FT	A	GP	Seward	200	16B / C	12.0		56,989	1,963	0	40,535	99,487	0
21-3050	Grants Administrator 3	FT	A	SS	Anchorage	200	19K	12.0		89,710	1,236	0	55,574	146,520	7,326
21-3092	Grants Administrator 2	FT	A	GP	Anchorage	200	17J / K	12.0		74,604	2,570	0	47,192	124,366	12,437
21-3101	Program Coordinator 1	FT	A	GP	Anchorage	200	18K / L	12.0		84,338	2,905	0	50,870	138,113	6,906

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	13	0	0

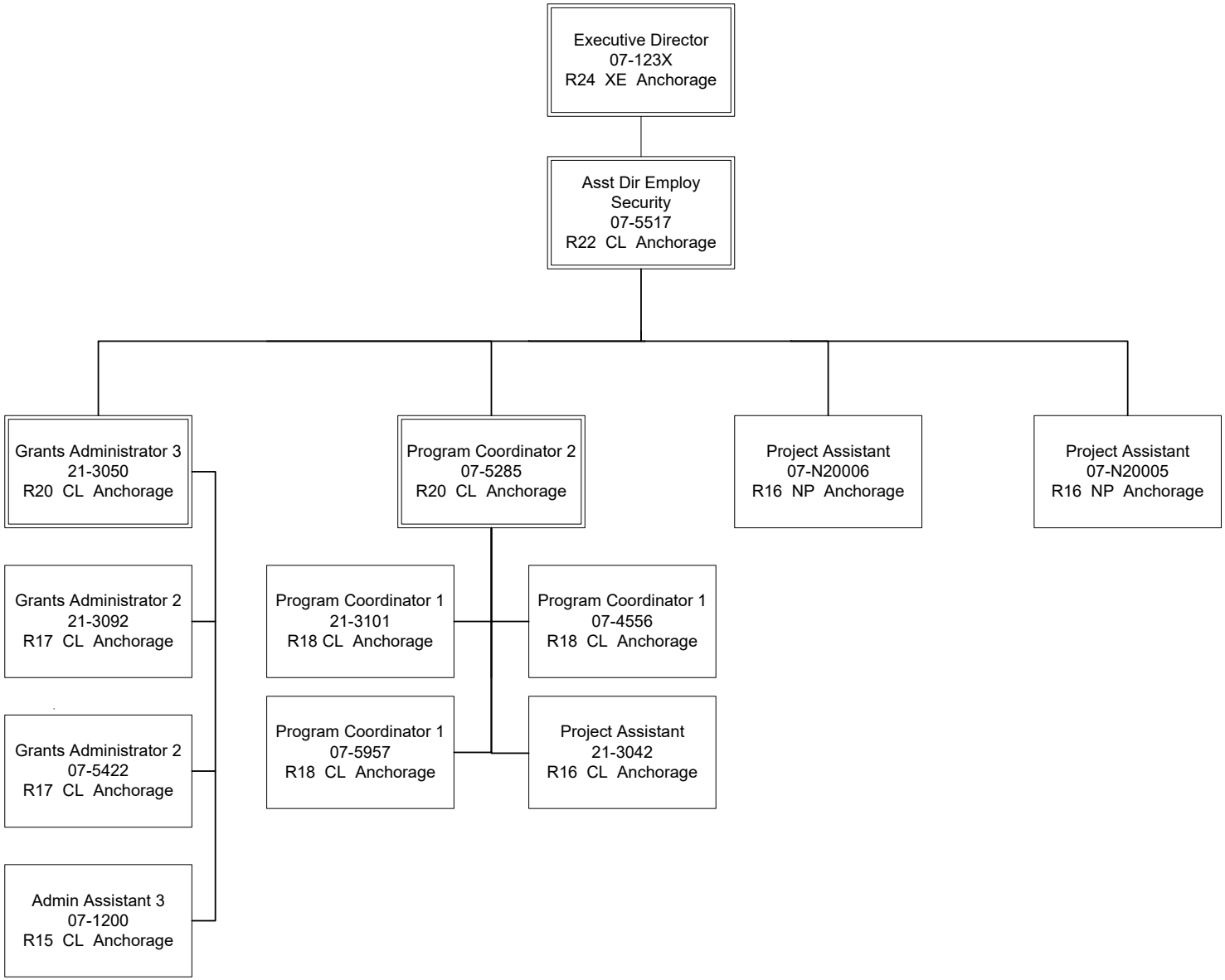
Total Component Months: 156.0

Total Salary Costs:	995,998
Total COLA:	23,864
Total Premium Pay:	0
Total Benefits:	606,884
Total Pre-Vacancy:	1,626,746
Minus Vacancy Adjustment of 1.03%:	(16,746)
Total Post-Vacancy:	1,610,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,610,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	857,087	848,264	52.69%
1004 General Fund Receipts	73,838	73,078	4.54%
1007 Interagency Receipts	272,485	269,680	16.75%
1054 State Employment & Training Program	307,715	304,547	18.92%
1151 Technical Vocational Education Program Account	115,622	114,432	7.11%
Total PCN Funding:	**1,626,746**	**1,610,000**	**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 - Alaska Workforce Investment Board
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Alaska Labor Relations Agency
Component Budget Summary

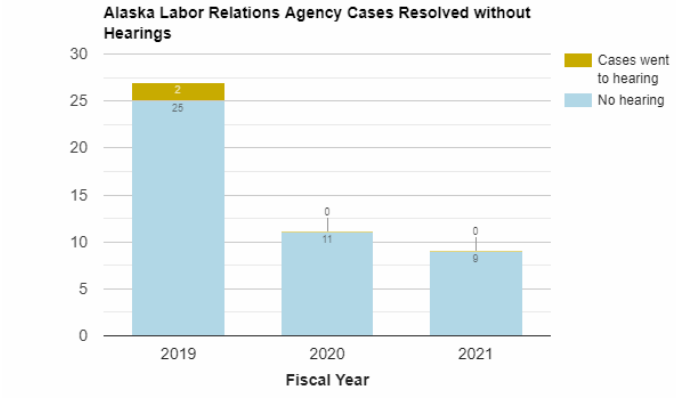
Component: Alaska Labor Relations Agency

Contribution to Department's Mission

Facilitates cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

Results

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



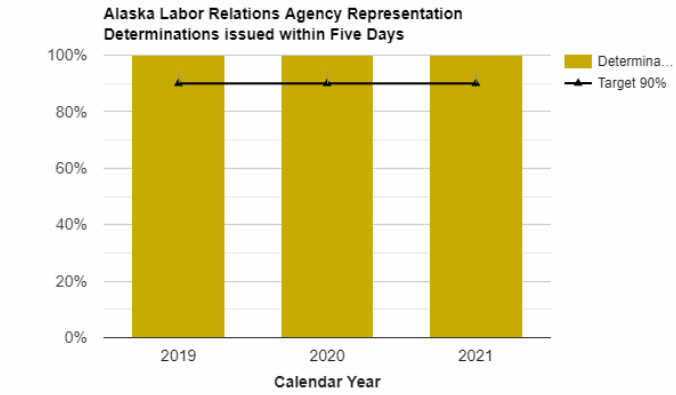
Core Services

- Maintain a timely representation election process.
- Operate a timely and efficient adjudications program.
- Respond to Public Employment Relations Act-related inquiries within two business days.

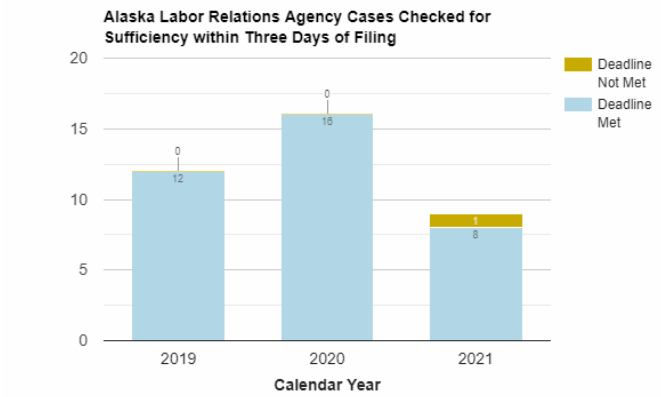
Measures by Core Service

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

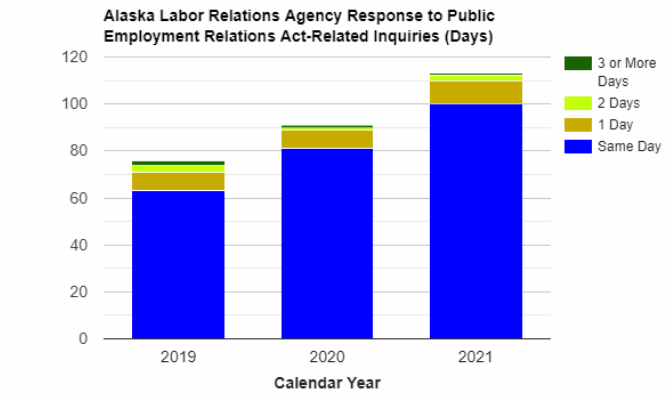
1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



3. Respond to Public Employment Relations Act-related inquiries within two business days.



Major Component Accomplishments in 2022

- Despite the challenges of COVID-19, the Alaska Labor Relations Agency (ALRA) was able to meet all deadlines timely.
- Due to COVID, ALRA subscribed to Zoom, which allowed for numerous successful representation elections, deliberations, and various meetings remotely.
- ALRA completed phase 2 and is now in phase 3 of new software database implementation, increasing efficiency in case data management, processes, and reports.
- A new internal archive process was created and implemented because of the new software database. ALRA archived or destroyed 30 office boxes of files prior to the new fiscal year.
- Two new board members for ALRA – appointed in November of 2020 and March 2021.

Key Component Challenges

- ALRA's primary challenge is to provide high-quality, efficient, and timely dispute resolution.
- ALRA was unable to host a 2021 summer intern due to COVID-19. This intern/extern program started in 2008. This program is a joint effort between Seattle University School of Law, Alaska Pacific University, and federal and state government entities to provide legal experience and training to law students. At least three former ALRA interns have gone on to pass the Alaska Bar exam and remain in Alaska to practice law.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390	Alaska Labor Relations Agency
AS 23.40.070 - .260	Public Employment Relations Act
AS 42.40.705 - .890	Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990	Collective Bargaining Among Public Employees

Contact Information

Contact: Nicole Thibodeau, Hearing Examiner
Phone: (907) 269-4895
E-mail: Nicole.Thibodeau@alaska.gov

Alaska Labor Relations Agency
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	265,791
Full-time	3	3	Premium Pay	0
Part-time	0	0	Annual Benefits	165,028
Nonpermanent	0	0	*Less 0.58% Vacancy Factor*	(2,519)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**428,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner 1	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Consultant 1	1	0	0	0	1
Totals	**3**	**0**	**0**	**0**	**3**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	336.4	403.7	403.7	403.7	428.3	24.6	6.1%
72000 Travel	4.5	12.4	12.4	12.4	12.4	0.0	0.0%
73000 Services	40.9	61.5	61.5	61.5	61.5	0.0	0.0%
74000 Commodities	4.4	10.4	10.4	10.4	10.4	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	**386.2**	**488.0**	**488.0**	**488.0**	**512.6**	**24.6**	**5.0%**
Fund Sources:							
1004 Gen Fund (UGF)	386.2	488.0	488.0	488.0	512.6	24.6	5.0%
Unrestricted General (UGF)	**386.2**	**488.0**	**488.0**	**488.0**	**512.6**	**24.6**	**5.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund	488.0											
	Subtotal	**488.0**	**403.7**	**12.4**	**61.5**	**10.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8											
FY2024 PERS rate adjustment to 25.10%: $0.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.7											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $3.7												
Pay Increases for Certain State Employees (HB 226)												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.1											
The Alaska Labor Relations Agency (ALRA) has three employees that, as a result of HB226, require increase wages of 5% and/or 15% that were not captured in fiscal notes at the time of the bill passage.												
	Totals	**512.6**	**428.3**	**12.4**	**61.5**	**10.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	4.5	12.4	12.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**4.5**	**12.4**	**12.4**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	2.5	1.8	1.8
2001	In-State Non-Employee Travel		In-state non-employee travel.	0.0	7.2	7.2
2002	Out of State Employee Travel		Out of state employee travel.	2.0	3.4	3.4

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	40.9	61.5	61.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**40.9**	**61.5**	**61.5**
3000	Education Services		Training, education, and memberships.	2.9	2.0	2.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	1.1	3.5	3.5
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.2	1.7	1.7
3006	Delivery Services		Freight, courier services, and postage.	0.0	0.2	0.2
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.9	9.0
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.	21.2	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	1.8	2.2	2.2
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.	8.2	9.2	9.2

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

Component: Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**40.9**	**61.5**	**61.5**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.7	1.7	1.7
3021	Inter-Agency Mail	Labor - Management Services (335)	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	0.1
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.	1.9	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	13.6	4.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.3	0.3	0.3
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.	0.5	0.0	0.5

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	4.4	10.4	10.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**4.4**	**10.4**	**10.4**
4000	Business		General business supplies such as office consumables and computer equipment.	4.4	8.3	8.3
4005	Building Materials		Building and maintenance materials, including office and directional signage.	0.0	2.1	2.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**35.7**	**53.2**	**45.1**
With Department of Labor and Workforce Development	21.3	24.0	24.1
With Department of Administration	14.4	29.2	21.0

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.	21.2	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	1.8	2.2	2.2
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.	8.2	9.2	9.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.7	1.7	1.7
3021	Inter-Agency Mail	Labor - Management Services (335)	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	0.1
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.	1.9	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	13.6	4.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.1	0.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with the Department of Administration for auditing services, including federal compliance audits.			
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.	0.3	0.3	0.3
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.	0.5	0.0	0.5

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Alaska Labor Relations Agency (1200)
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
07-1030	Hearing Examiner 1	FT	A	XE	Anchorage	A00	24F / J	12.0		128,892	0	0	70,237	199,129	199,129
07-1031	Human Resource Consultant 1	FT	A	XE	Anchorage	N00	16A / B	12.0		56,225	0	0	42,776	99,001	99,001
07-1033	Hearing Officer	FT	A	XE	Anchorage	N00	21B / C	12.0		80,674	0	0	52,015	132,689	132,689

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

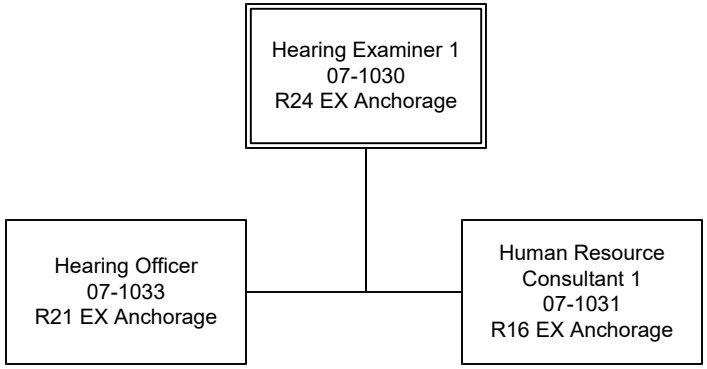
Total Component Months: 36.0

Total Salary Costs:	265,791
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	165,028
Total Pre-Vacancy:	430,819
Minus Vacancy Adjustment of 0.58%:	(2,519)
Total Post-Vacancy:	428,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	428,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	430,819	428,300	100.00%
Total PCN Funding:	**430,819**	**428,300**	**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 - Alaska Labor Relations Agency
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Management Services
Component Budget Summary

Component: Management Services

Contribution to Department's Mission

Provide efficient and effective administrative services in support of the department's programs.

Core Services

- Financial support services.
- Budget planning, monitoring, and reporting.
- Procurement and office space management.
- Employee and labor-management consultation.
- Recruitment support services.

Major Component Accomplishments in 2022

- Participated in the implementation of various statewide process improvement initiatives.
- Worked with departmental programs to develop and implement program changes and documentation of processes to improve cross-division collaboration and facilitate knowledge transfer.
- Piloted a cubicle sharing program that would allow two employees on hybrid telework schedules to successfully share one space without overlap in scheduling or conflicts over space.
- Despite the challenges of COVID-19, Management Services were able to deliver on all budget, fiscal, and audit deadlines by embracing telework technologies.

Key Component Challenges

Management Services continues efforts to maintain service levels while implementing changes related to the statewide procurement, accounts payable, and human resource management initiatives.

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:

20 CFR part 601	Employment & Training Administrative Procedures
29 CFR part 97	Department of Labor Grants Administration
31 CFR part 205	Money & Finance – Fund Transfers
2 CFR part 200	Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

Statutory Authority:

AS 23.05.010 - .130	Department of Labor, Administration
AS 23.20.005 - .278	Alaska Employment Security Act

Contact Information

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Management Services
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	21	21	Annual Salaries	1,645,911
Part-time	0	0	COLA	43,663
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,039,681
			Less 2.13% Vacancy Factor	(58,155)
			Lump Sum Premium Pay	0
Totals	**21**	**21**	**Total Personal Services**	**2,671,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	0	0	2	0	2
Accountant 4	0	0	2	0	2
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	0	0	3	0	3
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 4	0	0	1	0	1
Mail Services Courier	1	0	0	0	1
Supply Technician 1	1	0	1	0	2
Totals	**2**	**0**	**19**	**0**	**21**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Management Services (335) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,841.7	2,932.9	2,932.9	2,611.8	2,671.1	59.3	2.3%
72000 Travel	4.6	9.3	9.3	13.3	13.3	0.0	0.0%
73000 Services	670.3	1,067.6	1,352.8	1,669.9	1,669.9	0.0	0.0%
74000 Commodities	23.5	31.6	31.6	31.6	31.6	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	**3,540.1**	**4,041.4**	**4,326.6**	**4,326.6**	**4,385.9**	**59.3**	**1.4%**
Fund Sources:							
1002 Fed Rcpts (Fed)	2,828.1	2,577.1	2,787.5	2,787.5	2,827.9	40.4	1.4%
1003 G/F Match (UGF)	113.1	112.2	112.2	112.2	114.7	2.5	2.2%
1004 Gen Fund (UGF)	0.0	235.6	280.1	280.1	283.1	3.0	1.1%
1007 I/A Rcpts (Other)	598.9	1,116.5	1,146.8	1,146.8	1,160.2	13.4	1.2%
Unrestricted General (UGF)	**113.1**	**347.8**	**392.3**	**392.3**	**397.8**	**5.5**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**598.9**	**1,116.5**	**1,146.8**	**1,146.8**	**1,160.2**	**13.4**	**1.2%**
Federal Funds	**2,828.1**	**2,577.1**	**2,787.5**	**2,787.5**	**2,827.9**	**40.4**	**1.4%**
Positions:							
Permanent Full Time	24	24	24	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts	2,577.1											
1003 G/F Match	112.2											
1004 Gen Fund	235.6											
1007 I/A Rcpts	1,116.5											
Unallocated Rates Adjustment												
	Unalloc	285.2	0.0	0.0	285.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	210.4											
1004 Gen Fund	44.5											
1007 I/A Rcpts	30.3											
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
	Subtotal	**4,326.6**	**2,932.9**	**9.3**	**1,352.8**	**31.6**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-321.1	4.0	317.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to align authority with the FY2023 Travel Plan and the procurement consolidation. The remaining personal services authority is sufficient to meet anticipated expenditures.												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement positions to Department Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau												
	Subtotal	**4,326.6**	**2,611.8**	**13.3**	**1,669.9**	**31.6**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		3.4										
1003 G/F Match		0.2										
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.2										
FY2024 PERS rate adjustment to 25.10%: $5.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		2.3										
1004 Gen Fund		2.7										
1007 I/A Rcpts		12.2										
FY2024 Salary and Health Insurance Increases: $54.2FY2024 CEA cost of living increase 2.5%: $3.9												
FY2024 GGU cost of living increase 2.5%: $31.9												
FY2024 SU cost of living increase 1%: $8.3												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $9.1												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.0												
	Totals	**4,385.9**	**2,671.1**	**13.3**	**1,669.9**	**31.6**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

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

Component: Management Services (335)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	4.6	13.3	13.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**4.6**	**13.3**	**13.3**
2000 In-State Employee Travel		In-state employee travel to support the department's mission.	4.6	13.3	13.3

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

Component: Management Services (335)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	670.3	1,669.9	1,669.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**670.3**	**1,669.9**	**1,669.9**
3000	Education Services		Training, education, and memberships.	9.7	2.0	2.0
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	0.0	8.7
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	4.2	4.5	4.5
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.5	4.2	4.2
3006	Delivery Services		Freight, courier services, and postage.	0.3	0.4	0.4
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.3	4.3	4.3
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	38.1	12.4	12.4
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	2.9	2.9	2.9
3011	Other Services		Other services, including interpreters; consulting; print, copy,	8.2	4.2	4.2

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**670.3**	**1,669.9**	**1,669.9**
			and graphic services; and safety services.			
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	15.5	15.6	15.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service agreement with the Office of Information Technology for non-telecommunications.	80.0	448.2	430.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	16.2	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.	1.9	1.7	1.7
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.	240.0	236.0	240.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	350.0	350.0
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
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.	2.1	2.1	2.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	5.0	5.0	5.0

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**670.3**	**1,669.9**	**1,669.9**
			with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	5.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement with Shared Services of Alaska for Payables and Travel.	1.0	318.4	318.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Office of Management and Budget (OMB) oversight for OMB Budget Analyst.	10.5	10.5	10.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable service agreement for Administrative Services Director.	221.9	225.0	230.0

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

Component: Management Services (335)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	23.5	31.6	31.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**23.5**	**31.6**	**31.6**
4000	Business		General business supplies such as office consumables and computer equipment.	22.4	26.0	31.6
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	1.1	5.6	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**2,828.1**	**2,787.5**	**2,827.9**
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2021 to FY2022.	1,300.0	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2022 to FY2023.	0.0	1,126.2	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward of federal revenue from FY2023 to FY2024.	0.0	0.0	595.2
5003 Federal - Indirect Recovery		Management Services is primarily funded by an annual federally-approved indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.	2,213.8	2,309.5	2,309.5
5003 Federal - Indirect Recovery	Labor - Commissioner's Office (340)	Inter-agency revenue transfer to the Commissioner's Office.	-392.1	-392.1	-392.1
5003 Federal - Indirect Recovery		Excess authority not recognized.	0.0	35.2	606.6
5003 Federal - Indirect Recovery	Labor - Labor Market Information (336)	Inter-agency revenue transfer to the Labor Market Information.	-172.4	-172.4	-172.4
5003 Federal - Indirect Recovery	Labor - AVTEC (2686)	Inter-agency revenue transfer to the Alaska Vocational Technical Center.	-121.2	-118.9	-118.9
5007 I/A Rcpts (1007 I/A Rcpts)			**598.9**	**1,146.8**	**1,160.2**
5301 Inter-Agency Receipts		Allocation for Data Processing network and supportive services.	598.7	448.0	448.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Federal revenue transfer to Alaska Vocational Technical Center.	-74.3	-72.9	-72.9
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Federal revenue transfer to the Commissioner's Office.	-240.3	-240.3	-240.3
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Inter-agency revenue transfer to Division of Employment and Training Services, Data Processing.	-598.7	-448.0	-448.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Federal revenue transfer to the Labor Market Information.	-105.7	-105.7	-105.7
5301 Inter-Agency Receipts		Management Services is primarily funded by an annual federally-approved indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.	1,019.2	1,565.7	1,579.1
6003 G/F Match (1003 G/F Match)			**113.1**	**112.2**	**114.7**
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	113.1	112.2	114.7
6004 Gen Fund (1004 Gen Fund)			**0.0**	**280.1**	**283.1**
6047 General Fund - Miscellaneous		Miscellaneous fees.	0.0	280.1	283.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Management Services (335)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**599.1**	**1,635.0**	**1,626.3**
With Department of Labor and Workforce Development	15.5	15.6	15.6
With Department of Administration	346.2	1,373.9	1,360.2
With Department of Transportation/Public Facilities	5.0	10.0	10.0
With Office of the Governor	232.4	235.5	240.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3013	Inter-Agency Data Processing Operations Allocation	Labor - DETS Administration (3116)	Allocation for Data Processing network and support services.	15.5	15.6	15.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service agreement with the Office of Information Technology for non-telecommunications.	80.0	448.2	430.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	16.2	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.	1.9	1.7	1.7
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.	240.0	236.0	240.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	350.0	350.0
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
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	2.1	2.1	2.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	5.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	5.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement with Shared Services of Alaska for Payables and Travel.	1.0	318.4	318.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable services agreement for Office of Management and Budget (OMB) oversight for OMB Budget Analyst.	10.5	10.5	10.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable service agreement for Administrative Services Director.	221.9	225.0	230.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Management Services (335)
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
02-8073	Human Resource Consultant 4	FT	A	KK	Juneau	205	20N / O	12.0		112,770	3,885	0	64,288	180,943	0
07-1007	Administrative Officer 1	FT	A	GG	Juneau	205	17C / D	12.0		66,735	2,299	0	44,218	113,252	0
07-1106	Supply Technician 1	FT	A	GP	Anchorage	200	10E / F	12.0		41,579	1,432	0	34,711	77,722	0
07-1108	Supply Technician 1	FT	A	GP	Juneau	205	10C / D	12.0		40,961	1,411	0	34,478	76,850	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		110,029	1,516	0	63,253	174,798	0
07-1203	Administrative Assistant 3	FT	A	GP	Juneau	205	15M	12.0		74,646	2,571	0	47,207	124,424	0
07-1205	Budget Analyst 3	FT	A	SS	Juneau	205	21E / F	12.0		98,439	1,356	0	58,873	158,668	158,668
07-1209	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		58,656	2,021	0	41,165	101,842	0
07-1213	Accounting Technician 3	FT	A	GP	Juneau	205	16L / M	12.0		78,188	2,693	0	48,546	129,427	0
07-1216	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		57,866	1,993	0	40,866	100,725	0
07-1218	Accountant 3	FT	A	GG	Juneau	205	18M	12.0		91,436	3,150	0	53,552	148,138	0
07-1222	Accountant 4	FT	A	SS	Juneau	205	20F	12.0		94,390	1,301	0	57,343	153,034	0
07-1224	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		45,443	1,565	0	36,172	83,180	0
07-1225	Accountant 3	FT	A	GP	Juneau	205	18F / G	12.0		78,556	2,706	0	48,685	129,947	0
07-1404	Mail Services Courier	FT	A	GP	Anchorage	200	9M / N	12.0		48,141	1,658	0	37,191	86,990	0
07-1515	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22D / E	12.0		102,702	1,415	0	60,484	164,601	0
07-1710	Accountant 2	FT	A	GP	Juneau	205	16K / L	12.0		77,454	2,668	0	48,269	128,391	0
07-4517	Accountant 4	FT	A	SS	Juneau	205	20F	12.0		94,390	1,301	0	57,343	153,034	0
07-6034	Budget Analyst 1	FT	A	GP	Juneau	205	17B / C	12.0		62,887	2,166	0	42,764	107,817	0
21-2007	Accountant 2	FT	A	GP	Juneau	205	16M	12.0		79,970	2,755	0	49,219	131,944	0
21-2046	Accountant 5	FT	A	SS	Juneau	99	22O / P	12.0		130,673	1,801	0	71,054	203,528	0

	Total Positions	New	Deleted
Full Time Positions:	21	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	0	0

Total Component Months: 252.0

Total Salary Costs:	1,645,911
Total COLA:	43,663
Total Premium Pay:	0
Total Benefits:	1,039,681
Total Pre-Vacancy:	2,729,255
Minus Vacancy Adjustment of 2.13%:	(58,155)
Total Post-Vacancy:	2,671,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,671,100

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.

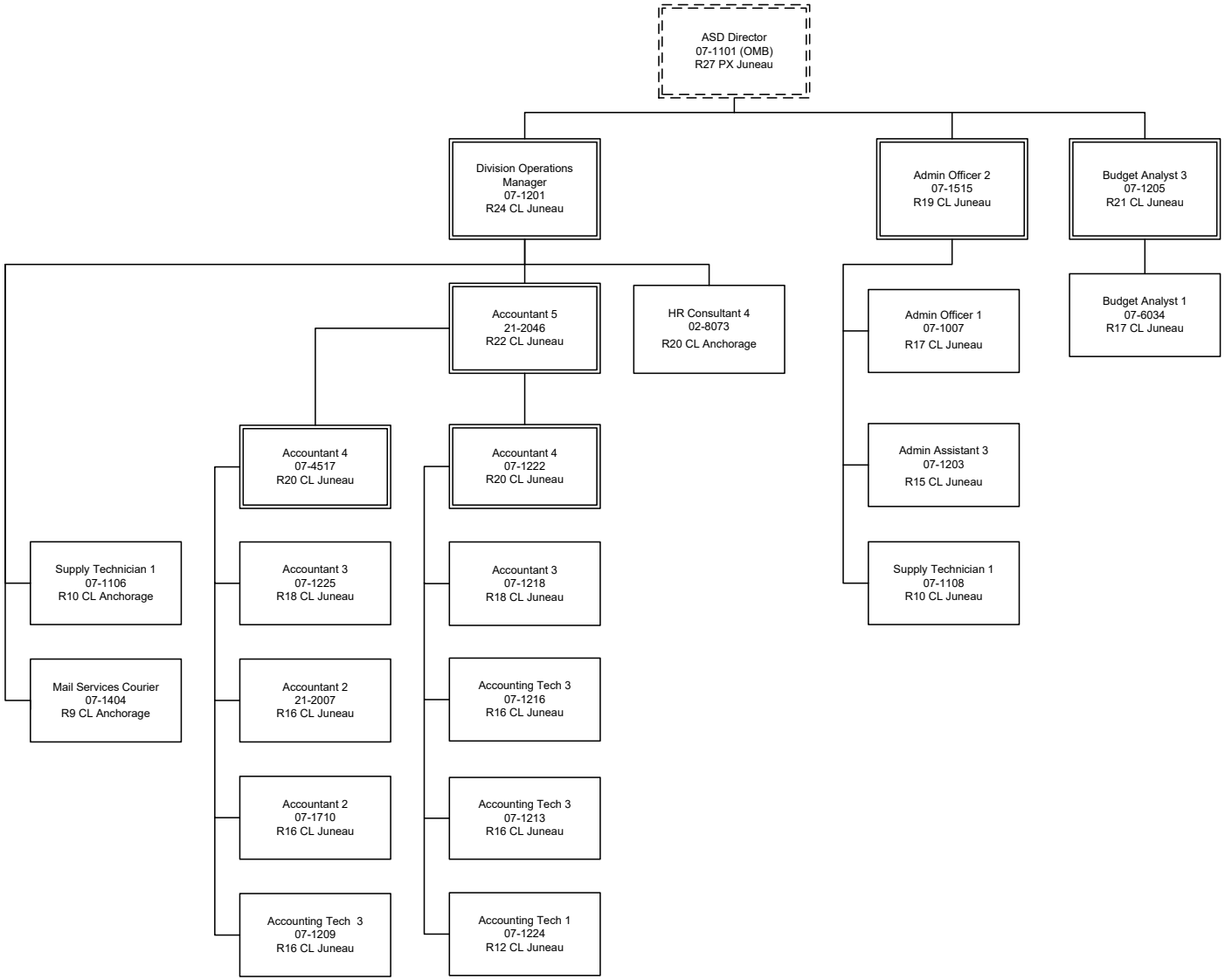
Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,927,940	1,886,860	70.64%
1004 General Fund Receipts	158,668	155,287	5.81%
1007 Interagency Receipts	642,647	628,953	23.55%
Total PCN Funding:	**2,729,255**	**2,671,100**	**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
Commissioners and Administrative Services - Management Services
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Leasing
Component Budget Summary

Component: Leasing

Contribution to Department's Mission

Streamline the accounting and payment of the department’s leased office space.

Core Services

- Pay and account for departmental leased space costs.

Major Component Accomplishments in 2022

The department has reduced its leased space expenditures statewide. The Department of Labor and Workforce Development was able to accommodate a surge of temporary hires by effectively managing already existing office space, significantly reducing costs associated with the COVID-19 pandemic.

Key Component Challenges

A key challenge for the department's leased space cost control efforts is that savings are not immediate because of fixed lease terms. The department is primarily located in leased facilities. Working through various staff moves and leased space adjustments is also a challenge.

Another challenge related to the department's leased space is identifying cost effective measures to address safety and security concerns, especially at Anchorage locations.

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:

2 CFR part 200	Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

Contact Information

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Component Detail All Funds
Department of Labor and Workforce Development

Component: Leasing (2742) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,326.8	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	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	**2,327.0**	**2,070.4**	**2,070.4**	**2,070.4**	**2,070.4**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	2,327.0	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
Unrestricted General (UGF)	**2,327.0**	**2,070.4**	**2,070.4**	**2,070.4**	**2,070.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Leasing (2742)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,070.4											
	Subtotal	**2,070.4**	**0.0**	**0.0**	**2,070.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
	Totals	**2,070.4**	**0.0**	**0.0**	**2,070.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Leasing (2742)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,326.8	2,070.4	2,070.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,326.8**	**2,070.4**	**2,070.4**
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.9	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building Leases managed by Department of Transportation.	2,321.9	2,070.4	2,070.4

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

Component: Leasing (2742)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**0.2**	**0.0**	**0.0**
4000 Business		Office equipment.	0.2	0.0	0.0

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

Component: Leasing (2742)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,321.9**	**2,070.4**	**2,070.4**
With Department of Transportation/Public Facilities	2,321.9	2,070.4	2,070.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	Building Leases managed by Department of Transportation.	2,321.9	2,070.4	2,070.4

State of Alaska
FY2024 Governor's Operating Budget

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

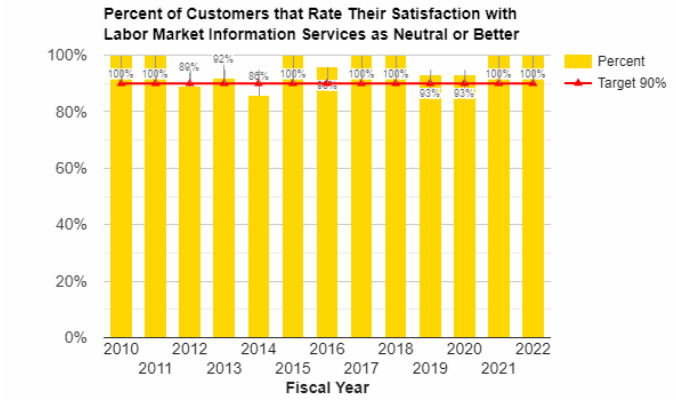
Component: Labor Market Information

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.)



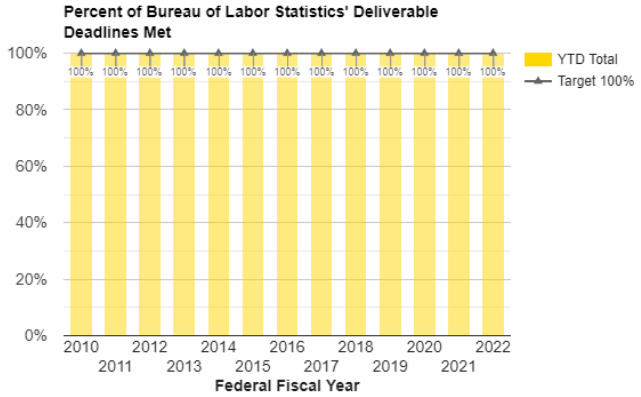
Core Services

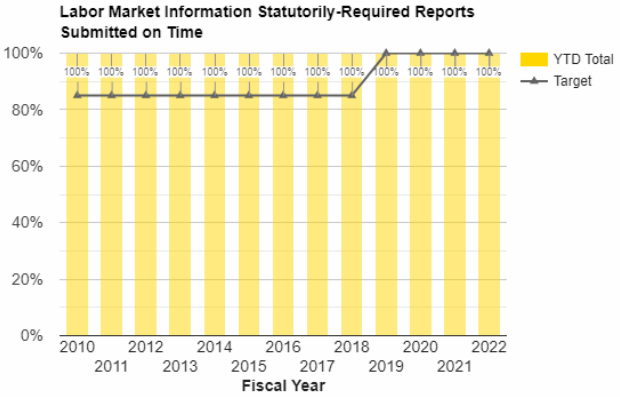
- Provide timely economic and demographic statistics and analysis.
- Maximize the accuracy of information produced.

Measures by Core Service

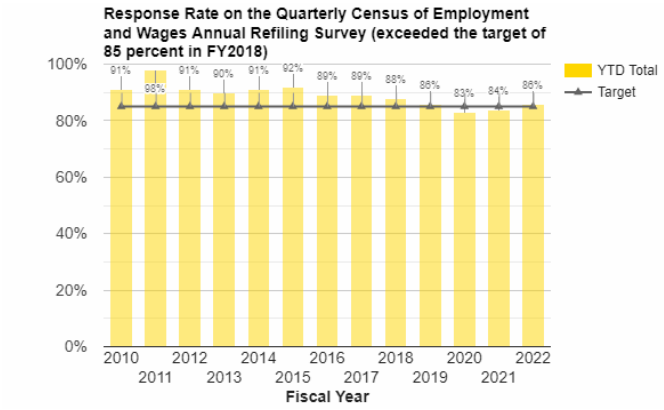
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information

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Phone: (907) 465-5984
E-mail: Dan.DeBartolo@alaska.gov

Labor Market Information
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	24	24
Part-time	0	0
Nonpermanent	2	2
Totals	**26**	**26**

Personal Services Costs	
Annual Salaries	2,157,592
COLA	58,866
Premium Pay	0
Annual Benefits	1,280,223
Less 4.37% Vacancy Factor	(152,681)
Lump Sum Premium Pay	0
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) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	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 PFT	Positions PPT	Positions NP
********** 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 Wrkrs 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 Wrkrs 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 PFT	Positions PPT	Positions NP
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)	Reimburseable 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	Reimbureable 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	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
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

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 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

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

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.

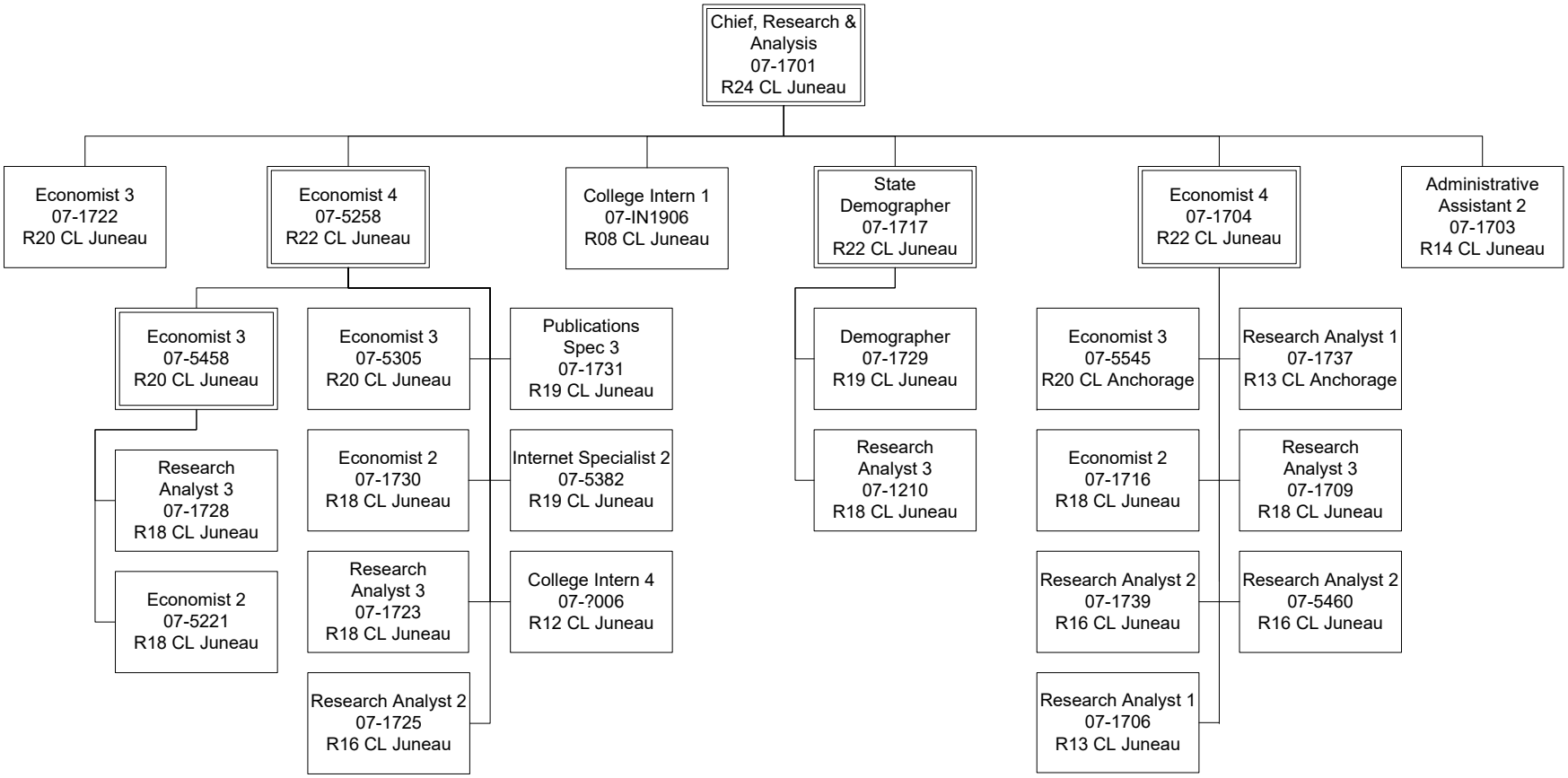
Personal Services Expenditure Detail
Department of Labor and Workforce Development

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



State of Alaska
FY2024 Governor’s Operating Budget

Department of Labor and Workforce Development
Workers' Compensation
Results Delivery Unit Budget Summary

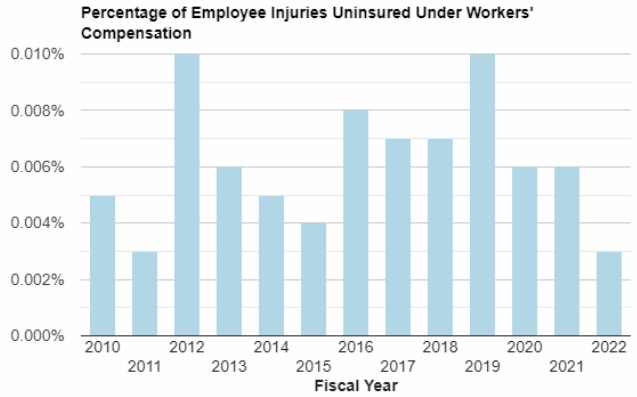
Workers' Compensation Results Delivery Unit

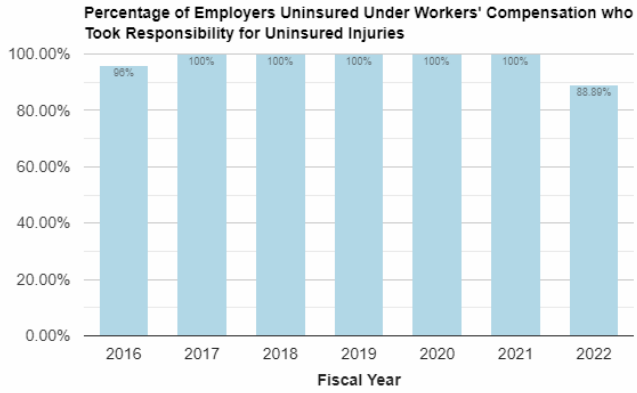
Contribution to Department's Mission

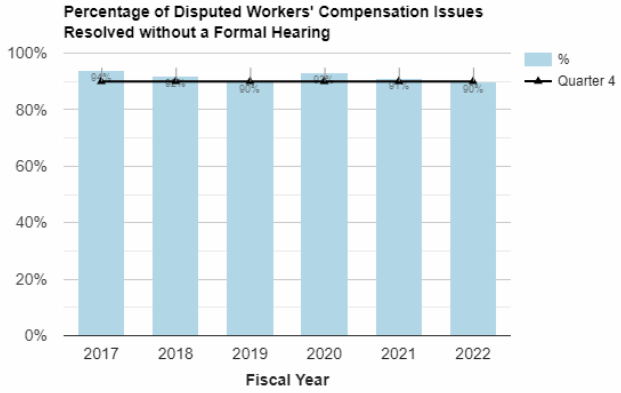
Ensure the efficient, fair and predictable delivery of indemnity, medical and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

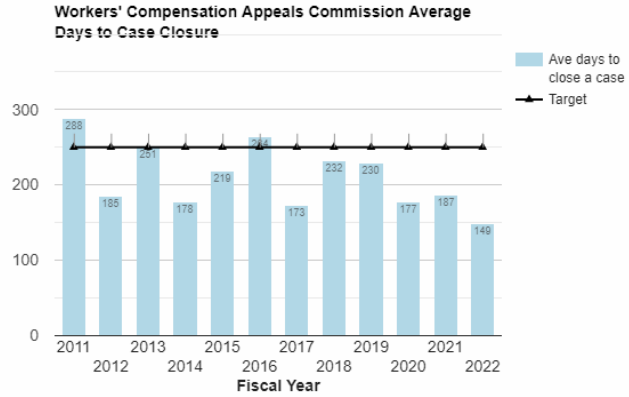
Results

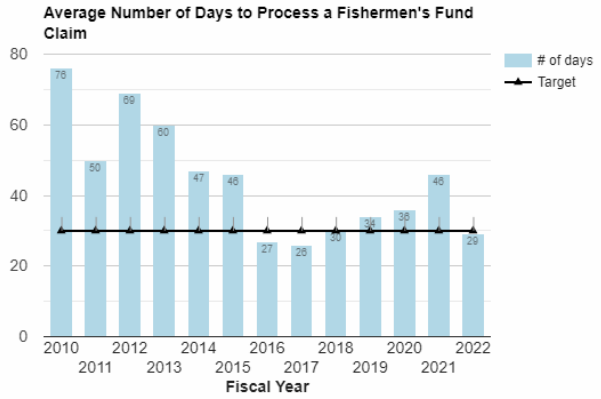
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

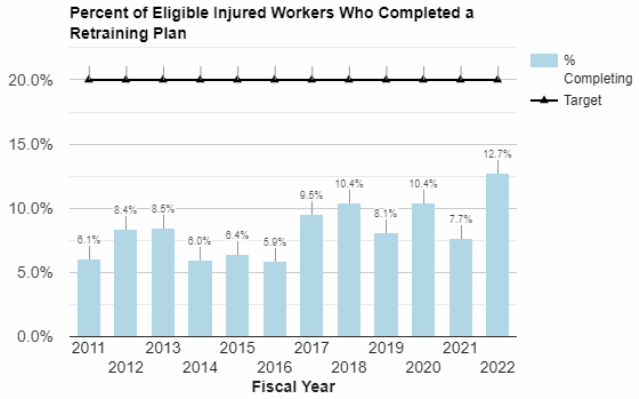












Core Services

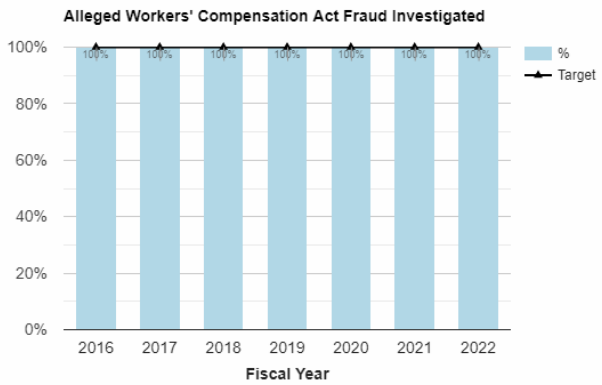
- Ensure compliance with the Workers' Compensation Act.
- Conduct timely Workers' Compensation hearings.

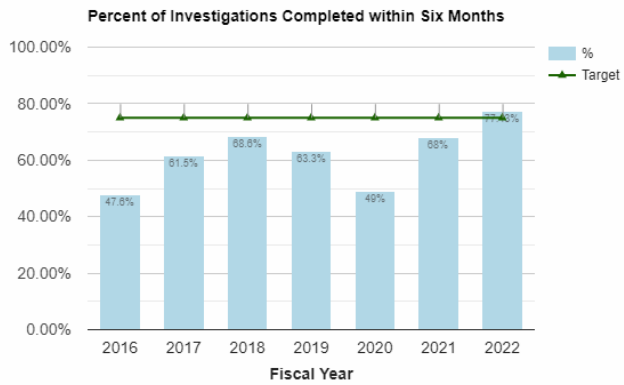
- Operate a timely and efficient appeals program.
- Process Fishermen's Fund claims timely.
- Administer a vocational rehabilitation benefits and training program for injured workers.

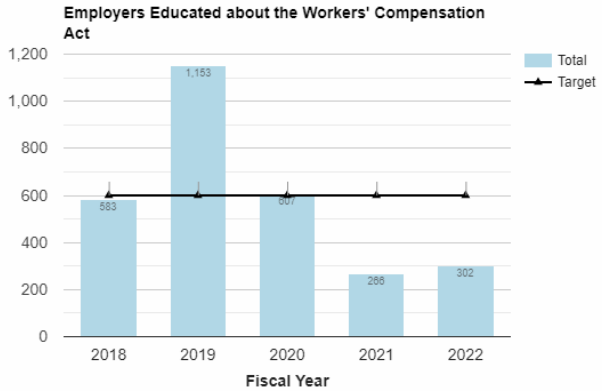
Measures by Core Service

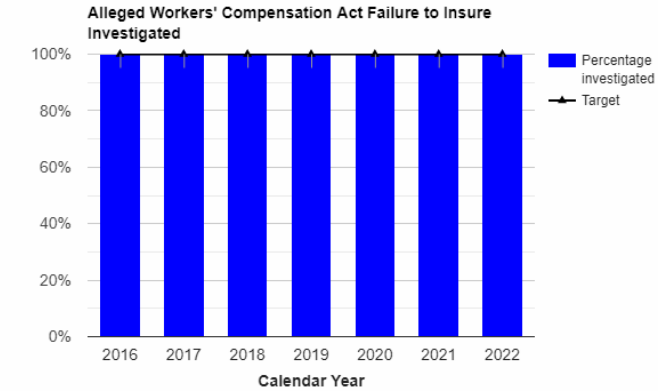
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Ensure compliance with the Workers' Compensation Act.

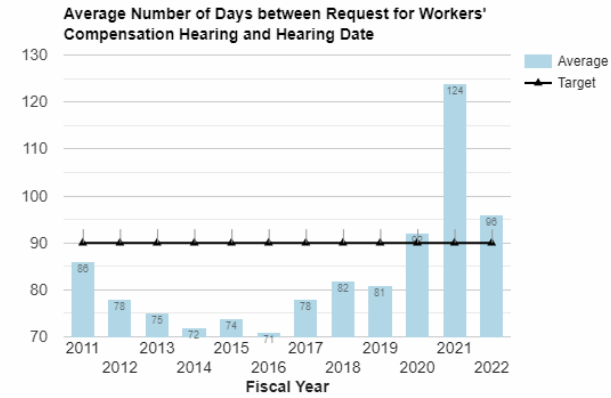


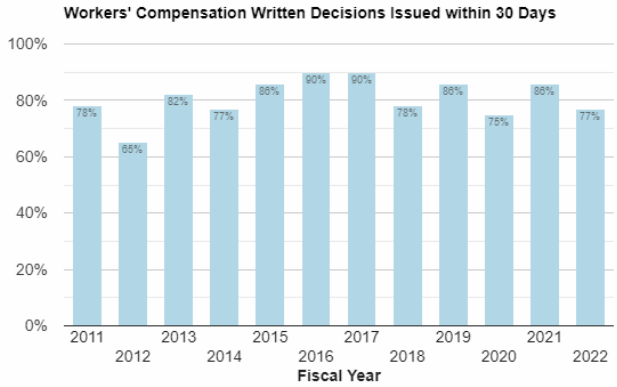




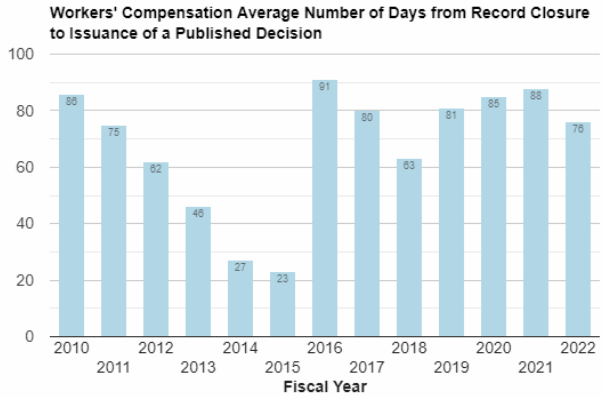


2. Conduct timely Workers' Compensation hearings.

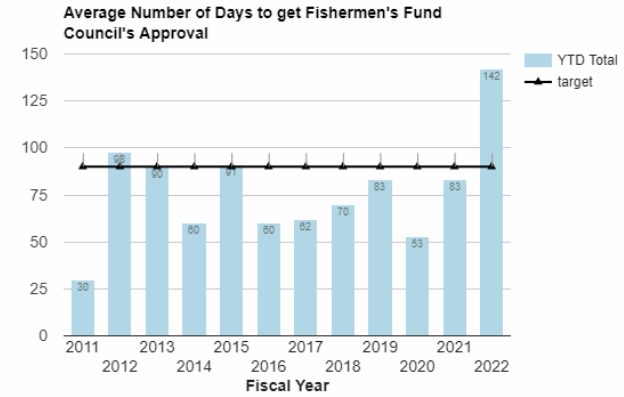




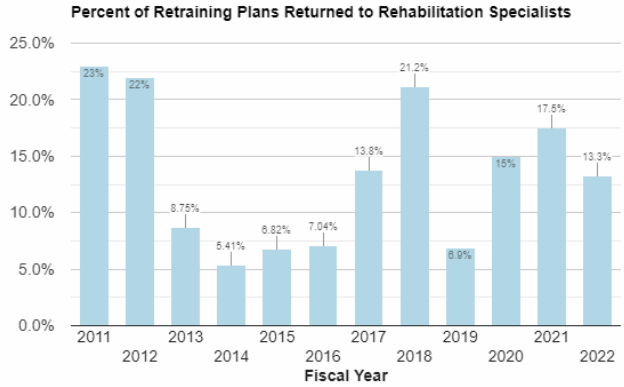
3. Operate a timely and efficient appeals program.

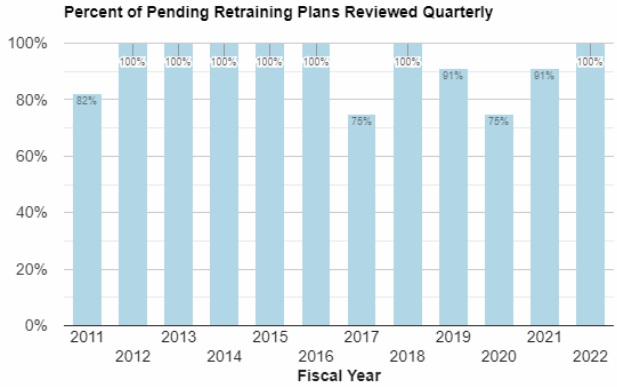


4. Process Fishermen's Fund claims timely.



5. Administer a vocational rehabilitation benefits and training program for injured workers.





Major RDU Accomplishments in 2022

- Worked with the Medical Services Review Committee (MSRC) to continue its “phased-in” cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers’ compensation premium rate decrease in May 2016 and helped contribute to the premium rate reductions of 1.6 percent in 2017, 7.9 percent in 2018, 14.8 percent in 2019, and 17.5 percent decrease in 2020. Another significant premium rate reduction is anticipated.

- Adjudications resolved 91 percent of disputed issues without a formal hearing through prehearings and mediation. Decisions’ average days to issuance from record closure was 30.9 days; 76 percent of decisions

were issued in 30 days or less. The average days to schedule a hearing after receipt of a hearing request was 124. The Anchorage office remains short staffed; however, because a vacant hearing officer position has been filled, a reduction in the time lags is anticipated.

Key RDU Challenges

Workers' Compensation (WC) continues to be challenged by the impact of division success on revenue collection. WC operations are supported by revenue generated by assessing a fee (2.5 percent) on the premiums paid by employers for workers' compensation insurance. As the division works to reduce workers' compensation premiums in Alaska and premiums decline, revenue to the program also declines.

Significant Changes in Results to be Delivered in FY2024

WC anticipates increased service by electronic means, to include hearings by video conference, and increased electronic filing of pleadings and evidence.

Contact Information
Contact: Charles Collins, Director **Phone:** (907) 465-6060 **E-mail:** charles.collins@alaska.gov

Workers' Compensation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Workers' Compensation	5,569.5	0.0	0.0	5,569.5	6,096.7	0.0	0.0	6,096.7	6,220.0	0.0	0.0	6,220.0
Workers' Comp Appeals Comm	349.4	0.0	0.0	349.4	443.9	0.0	0.0	443.9	472.9	0.0	0.0	472.9
WC Benefits Guaranty Fund	201.7	0.0	0.0	201.7	785.1	0.0	0.0	785.1	787.8	0.0	0.0	787.8
Second Injury Fund	2,091.8	0.0	0.0	2,091.8	2,866.1	0.0	0.0	2,866.1	2,870.2	0.0	0.0	2,870.2
Fishermen's Fund	670.1	0.0	0.0	670.1	1,425.7	0.0	0.0	1,425.7	1,431.4	0.0	0.0	1,431.4
Totals	**8,882.5**	**0.0**	**0.0**	**8,882.5**	**11,617.5**	**0.0**	**0.0**	**11,617.5**	**11,782.3**	**0.0**	**0.0**	**11,782.3**

Workers' Compensation
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**0.0**	**11,617.5**	**0.0**	**0.0**	**11,617.5**
One-time items:					
-Second Injury Fund	0.0	-400.0	0.0	0.0	-400.0
Adjustments which continue current level of service:					
-Workers' Compensation	19.8	103.5	0.0	0.0	123.3
-Workers' Comp Appeals Comm	25.3	3.7	0.0	0.0	29.0
-WC Benefits Guaranty Fund	0.0	2.7	0.0	0.0	2.7
-Second Injury Fund	0.0	404.1	0.0	0.0	404.1
-Fishermen's Fund	0.0	5.7	0.0	0.0	5.7
FY2024 Governor	**45.1**	**11,737.2**	**0.0**	**0.0**	**11,782.3**

State of Alaska
FY2024 Governor’s Operating Budget

Department of Labor and Workforce Development
Workers' Compensation
Component Budget Summary

Component: Workers' Compensation

Contribution to Department's Mission

Advance injured workers' employment opportunities.

Core Services

- Provide support to insurers, claims administrators, employers, health providers, and injured workers by collecting data, maintaining case files, and reproducing case files, forms, and information to the public, attorneys, and rehabilitation specialists as needed.
- Facilitate the adjudication of disputes between parties through administration of Alaska Workers' Compensation Board hearings.
- Assist injured workers to return to work through administration of the Reemployment Benefits Program.
- Assist employers with alternatives to the commercial insurance market by administering executive officer waiver and workers' compensation self-insurance programs.
- Monitor employer compliance with insurance requirements of the Workers' Compensation Act through administration of the proof-of-insurance program.
- Investigate uninsured employers and Workers' Compensation claim fraud.
- Provide support to the Workers' Compensation Board and the Medical Services Review Committee.

Major Component Accomplishments in 2022

- Worked with the Medical Services Review Committee (MSRC) to continue its “phased-in” cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers’ compensation premium rate decrease in May 2016 and helped contribute to the premium rate reductions of 1.6 percent in 2017, 7.9 percent in 2018, 14.8 percent in 2019, and 17.5 percent decrease in 2020. Another significant premium rate reduction is anticipated.

- Adjudications resolved 91 percent of disputed issues without a formal hearing through prehearings and mediation. Decisions’ average days to issuance from record closure was 30.9 days; 76 percent of decision were issued in 30 days or less. The average days to schedule a hearing after receipt of a hearing request was 124. The Anchorage office remains short staffed; however, because a vacant hearing officer position has been filled, a reduction in the time lags is anticipated.

Key Component Challenges

Workers’ Compensation (WC) continues to be challenged by the impact of division success on revenue collection. WC operations are supported by revenue generated by assessing a fee (2.5 percent) on the premiums paid by employers for workers’ compensation insurance. As the division works to reduce workers’ compensation premiums in Alaska and premiums decline, revenue to the program also declines.

Significant Changes in Results to be Delivered in FY2024

WC anticipates increased service by electronic means, to include hearings by video conference, and increased electronic filing of pleadings and evidence.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.067	Fees for Administration of Workers’ Compensation
AS 23.30.005 - .400	Alaska Workers’ Compensation Act

Administrative Regulations:

8 AAC 45.010 - .900	Compensation/Medical Benefits & Board Proceedings
8 AAC 46.010 - .900	Self Insurance

Contact Information

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Workers' Compensation
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	45	45
Part-time	0	0
Nonpermanent	2	2
Totals	**47**	**47**

Personal Services Costs	
Annual Salaries	3,121,260
COLA	86,847
Premium Pay	0
Annual Benefits	2,025,835
Less 5.71% Vacancy Factor	(298,712)
Lump Sum Premium Pay	0
Board Honoraria	43,570
Total Personal Services	**4,978,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Chf of W/C Adj	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Investigator 2	1	0	0	0	1
Investigator 3	2	1	1	0	4
Investigator 4	1	0	0	0	1
Office Assistant 1	4	0	4	0	8
Office Assistant 2	1	1	1	0	3
Program Coordinator 1	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemp Benef Adm	1	0	0	0	1
Student Intern 1	1	0	1	0	2
W/C Hear Ofc 1	1	1	1	0	3
W/C Hear Ofc 2	3	1	1	0	5
Work Comp Tech	2	1	1	0	4
Workers Compensation Officer 1	2	0	0	0	2
Workers Compensation Officer 2	5	1	1	0	7
Totals	**25**	**6**	**16**	**0**	**47**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	45	0.00	43,569.90
Total					**43,569.90**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation (344) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,462.8	4,831.9	4,851.0	4,791.3	4,978.8	187.5	3.9%
72000 Travel	21.2	63.1	63.1	52.9	62.9	10.0	18.9%
73000 Services	905.3	1,054.9	1,083.9	1,133.9	1,079.8	-54.1	-4.8%
74000 Commodities	168.6	80.9	80.9	100.9	80.9	-20.0	-19.8%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	11.6	11.8	11.8	11.7	11.6	-0.1	-0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,569.5**	**6,048.6**	**6,096.7**	**6,096.7**	**6,220.0**	**123.3**	**2.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	19.8	19.8	100.0%
1157 Wrkrs Safe (DGF)	5,569.5	6,048.6	6,096.7	6,096.7	6,200.2	103.5	1.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**19.8**	**19.8**	**100.0%**
Designated General (DGF)	**5,569.5**	**6,048.6**	**6,096.7**	**6,096.7**	**6,200.2**	**103.5**	**1.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	45	45	45	45	45	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: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
1157 Wrkrs Safe 6,048.6												
Unallocated Rates Adjustment	Unalloc	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 29.0												
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Exempt 5% COLA	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 19.1												
FY2023 Exempt 5% COLA: $19.1												
	Subtotal	**6,096.7**	**4,851.0**	**63.1**	**1,083.9**	**80.9**	**6.0**	**11.8**	**0.0**	**45**	**0**	**2**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-59.7	-10.2	50.0	20.0	0.0	-0.1	0.0	0	0	0
Transfer authority from personal services, travel, and grants to services and commodities to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services, travel, and grants authority is sufficient to meet anticipated expenditures.												
	Subtotal	**6,096.7**	**4,791.3**	**52.9**	**1,133.9**	**100.9**	**6.0**	**11.7**	**0.0**	**45**	**0**	**2**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Align Personal Services and Travel Authority with Anticipated Expenditures	LIT	0.0	64.2	10.0	-54.1	-20.0	0.0	-0.1	0.0	0	0	0
Transfer authority from services and commodities to personal services and travel. The remaining services, commodities, and grants authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 9.1												
FY2024 PERS rate adjustment to 25.10%: $9.1												

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

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 Salary and Health Insurance Increases												
	SalAdj	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		91.2										

FY2024 Salary and Health Insurance Increases: $91.2

FY2024 GGU cost of living increase 2.5%: $75.3

FY2024 SU cost of living increase 1%: $6.4

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $7.1

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $2.4

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		3.2										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $3.2

Pay Increases for Certain State Employees (HB 226)												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										

Workers' Compensation (WC) has one employee that, as a result of HB226, requires an increase in wages of 15% that was not captured in fiscal notes at the time of bill passage. WC has a vacancy factor of almost 6% currently and cannot absorb the cost of this increase in the approved FY2023 Governor Budget.

	Totals	**6,220.0**	**4,978.8**	**62.9**	**1,079.8**	**80.9**	**6.0**	**11.6**	**0.0**	**45**	**0**	**2**

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	21.2	52.9	62.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**21.2**	**52.9**	**62.9**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	17.8	38.9	47.9
2002	Out of State Employee Travel		Out of state employee travel.	3.4	14.0	15.0

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	905.3	1,133.9	1,079.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**905.3**	**1,133.9**	**1,079.8**
3000	Education Services		Training, education, and memberships.	6.1	5.0	5.0
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	72.0	19.8	25.6
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.	0.0	2.0	2.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	129.1	21.0	30.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.4	35.5	35.5
3006	Delivery Services		Freight, courier services, and postage.	30.6	25.0	30.0
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	3.0	2.3	2.3
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.1	4.7	4.7

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

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**905.3**	**1,133.9**	**1,079.8**
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	13.5	12.0	12.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	13.3	15.0	20.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	11.4	40.0	42.5
3011	Other Services		Interagency authority retained for future flexibility.	0.0	203.5	276.7
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.	281.2	285.4	285.4
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	29.0	34.9	36.6
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing for system maintenance and enhancements.	62.6	100.0	100.0
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.	128.6	156.3	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	17.3	18.2	18.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement	17.4	31.9	31.9

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

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**905.3**	**1,133.9**	**1,079.8**
			with Shared Services of Alaska for central mailroom support and services.			
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.	29.2	33.4	33.4
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	30.8	65.0	65.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.8	1.8
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.	4.5	4.8	4.8
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.	8.3	11.2	11.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	4.9	5.2	5.2

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	168.6	100.9	80.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**168.6**	**100.9**	**80.9**
4000	Business		General business supplies such as office consumables and computer equipment.	168.6	94.9	74.9
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	6.0	6.0

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	6.0	6.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**6.0**	**6.0**
5004 Equipment		Office equipment.	0.0	6.0	6.0

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	11.6	11.7	11.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**11.6**	**11.7**	**11.6**
7002 Benefits		Supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act (AS 23.30.172).	11.6	11.7	11.6

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6157 Wrkrs Safe (1157 Wrkrs Safe)			**5,569.5**	**6,096.7**	**6,200.2**
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax		The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (2.5 percent) against the premiums paid by employers for workers compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.	5,569.5	6,096.7	6,200.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**613.8**	**748.1**	**593.5**
With Department of Labor and Workforce Development	343.8	385.4	385.4
With Department of Administration	234.3	292.5	137.9
With Department of Law	30.8	65.0	65.0
With Department of Transportation/Public Facilities	4.9	5.2	5.2

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.	281.2	285.4	285.4
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	29.0	34.9	36.6
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing for system maintenance and enhancements.	62.6	100.0	100.0
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.	128.6	156.3	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	17.3	18.2	18.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	17.4	31.9	31.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement	29.2	33.4	33.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with the Division of Personnel and Labor Relations for human resources and personnel services.			
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	30.8	65.0	65.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.8	1.8
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.	4.5	4.8	4.8
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.	8.3	11.2	11.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	4.9	5.2	5.2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

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
07-1026	Program Coordinator 1	FT	A	SS	Juneau	205	18L	6.0	**	46,095	635	0	28,256	74,986	0
07-1720	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		35,733	1,231	0	32,502	69,466	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27F	8.0	**	90,389	0	0	48,510	138,899	0
07-3003	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		35,579	1,226	0	32,444	69,249	0
07-3004	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		45,481	1,567	0	36,186	83,234	0
07-3005	Chf of W/C Adj	FT	A	XE	Anchorage	A00	25A	12.0		115,986	0	0	65,360	181,346	0
07-3007	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18A / B	12.0		63,334	2,182	0	42,933	108,449	0
07-3009	Workers Compensation Officer 2	FT	A	SS	Juneau	605	18D / E	12.0		77,574	1,069	0	50,988	129,631	0
07-3010	Office Assistant 1	FT	A	GP	Juneau	205	8M / N	12.0		47,562	1,638	0	36,972	86,172	0
07-3011	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,878	1,167	0	31,801	66,846	0
07-3012	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18K	12.0		81,686	2,814	0	49,868	134,368	0
07-3013	W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22D / E	12.0		92,649	3,192	0	54,011	149,852	0
07-3014	Office Assistant 2	FT	A	GP	Juneau	99	10S / T	12.0		65,656	2,262	0	43,810	111,728	0
07-3024	Workers Compensation Officer 2	FT	A	SS	Fairbanks	203	18N / O	12.0		96,819	1,334	0	58,261	156,414	0
07-3025	Work Comp Tech	FT	A	GP	Anchorage	200	12D / E	12.0		46,231	1,593	0	36,469	84,293	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F / J	8.0	**	60,500	834	0	37,311	98,645	0
07-3027	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18L / M	12.0		84,567	2,913	0	50,957	138,437	0
07-3030	Work Comp Tech	FT	A	GP	Anchorage	200	12K / L	12.0		54,600	1,881	0	39,632	96,113	0
07-3031	Workers Compensation Officer 1	FT	A	GP	Anchorage	200	16A / B	12.0		55,232	1,903	0	39,871	97,006	0
07-3036	Office Assistant 2	FT	A	GP	Fairbanks	203	10B / C	12.0		38,933	1,341	0	33,711	73,985	0
07-3037	Office Assistant 2	FT	A	GP	Anchorage	200	10J / K	12.0		46,075	1,587	0	36,410	84,072	0
07-3040	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18B / C	12.0		66,217	2,281	0	44,022	112,520	0
07-3042	W/C Hear Ofc 1	FT	A	GP	Fairbanks	203	21A	12.0		78,254	2,696	0	48,571	129,521	0
07-3043	W/C Hear Ofc 1	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,617	0	47,708	126,297	0
07-3044	W/C Hear Ofc 2	FT	A	GP	Fairbanks	203	22K / L	12.0		111,016	3,824	0	60,952	175,792	0
07-3046	Workers Compensation Officer 1	FT	A	GP	Juneau	205	16N	6.0	*	41,291	1,422	0	25,103	67,816	0
07-3047	Reemp Benef Adm	FT	A	XE	Anchorage	N00	22F / J	12.0		99,981	0	0	59,311	159,292	0
07-3051	W/C Hear Ofc 1	FT	A	GP	Juneau	105	21A	12.0		80,535	2,774	0	49,433	132,742	0
07-3052	Office Assistant 1	FT	A	GP	Anchorage	200	8F / G	12.0		38,433	1,324	0	33,522	73,279	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14A / B	8.0	**	35,518	489	0	27,871	63,878	0
07-3056	Workers Compensation	FT	A	GP	Anchorage	200	16A / B	12.0		55,683	1,918	0	40,041	97,642	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: Workers' Compensation (344)
RDU: Workers' Compensation (112)

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
07-3058	Officer 1 Workers Compensation Officer 2	FT	A	SS	Anchorage	600	18A / B	12.0		67,750	934	0	47,275	115,959	0
07-3059	W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22L / M	12.0		114,114	3,931	0	62,122	180,167	0
07-3060	W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22M / N	12.0		117,202	4,037	0	63,289	184,528	0
07-3061	W/C Hear Ofc 2	FT	A	GP	Juneau	205	22F / G	12.0		101,343	3,491	0	57,296	162,130	0
07-3062	Office Assistant 1	FT	A	GP	Juneau	205	8K	12.0		44,031	1,517	0	35,638	81,186	0
07-3063	Work Comp Tech	FT	A	GP	Fairbanks	203	12A / B	12.0		43,797	1,509	0	35,550	80,856	0
07-3064	Investigator 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,390	2,011	0	41,064	101,465	0
07-3068	Investigator 3	FT	A	GP	Juneau	205	18J / K	12.0		83,855	2,889	0	50,687	137,431	0
07-3069	Investigator 3	FT	A	GP	Fairbanks	203	18L	12.0		86,873	2,993	0	51,828	141,694	0
07-3070	Investigator 3	FT	A	GP	Anchorage	200	18N / O	12.0		91,986	3,169	0	53,760	148,915	0
07-3071	Office Assistant 1	FT	A	GP	Anchorage	200	8C / D	12.0		34,541	1,190	0	32,052	67,783	0
07-3072	Investigator 3	FT	A	GP	Anchorage	200	18M / N	12.0		88,265	3,041	0	52,354	143,660	0
07-4557	Investigator 4	FT	A	SS	Anchorage	200	20L / M	12.0		100,423	1,384	0	59,622	161,429	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	7.0	**	42,555	1,466	0	27,164	71,185	0
07-7005	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,878	1,167	0	31,801	66,846	0
07-IN1091	Student Intern 1	NP	N	GG	Juneau	205	6A	12.0		7,502	207	0	779	8,488	0
07-IN1902	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		7,296	197	0	757	8,250	0

	Total Positions	New	Deleted
Full Time Positions:	45	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	47	0	0

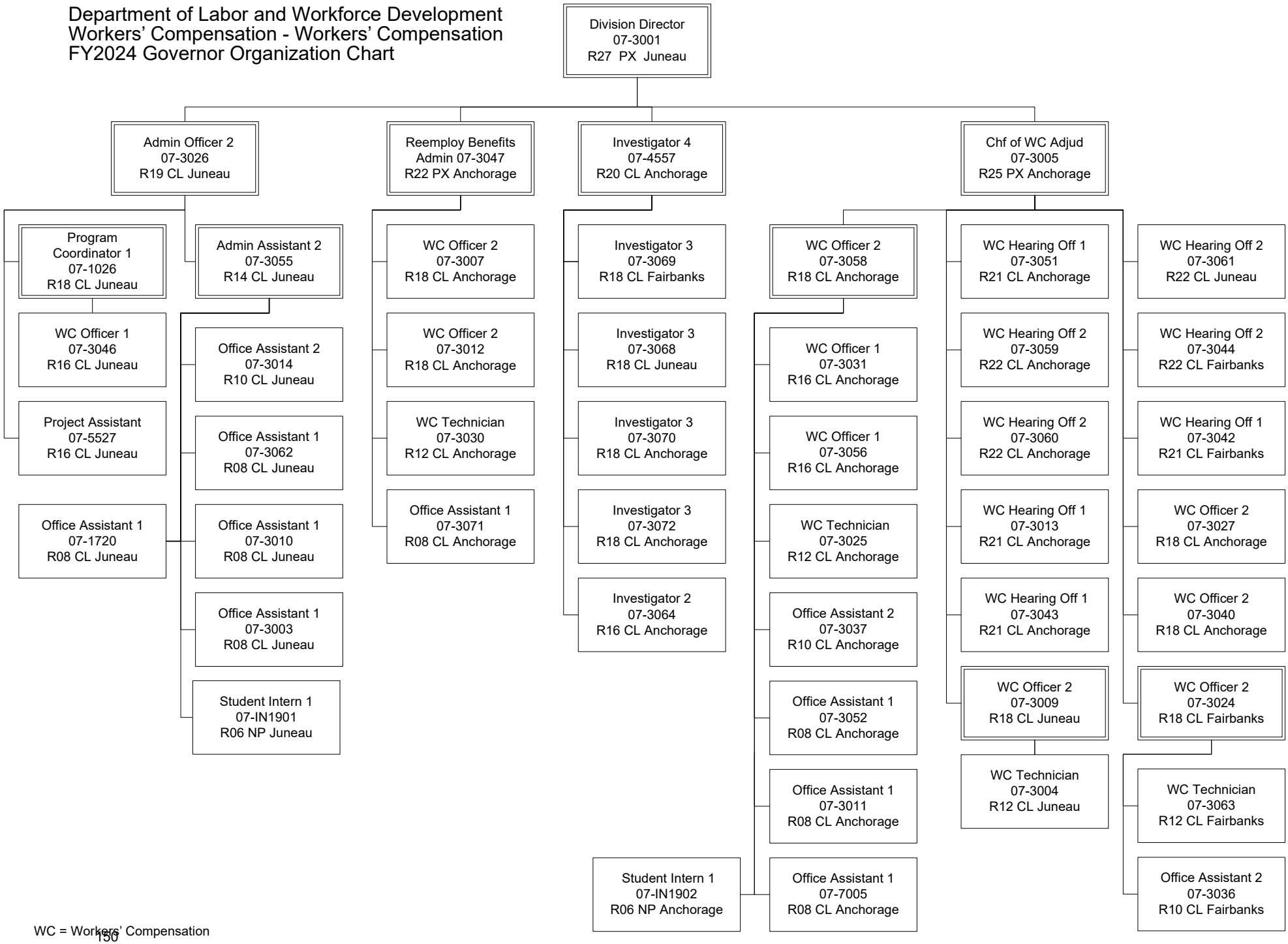
Total Component Months: 547.0

Total Salary Costs:	3,121,260
Total COLA:	86,847
Total Premium Pay:	0
Total Benefits:	2,025,835
Total Pre-Vacancy:	5,233,942
Minus Vacancy Adjustment of 5.71%:	(298,712)
Total Post-Vacancy:	4,935,230
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	43,570
Personal Services Line 100:	4,978,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	5,233,942	4,935,230	100.00%
Total PCN Funding:	**5,233,942**	**4,935,230**	**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
Workers' Compensation - Workers' Compensation
FY2024 Governor Organization Chart



WC = Workers' Compensation

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Workers' Compensation Appeals Commission
Component Budget Summary

Component: Workers' Compensation Appeals Commission

Contribution to Department's Mission

Ensure timely and well-reasoned decisions on appeals from final decisions and orders of the Workers' Compensation Board.

Core Services

- Adjudicate appeals from disputed Workers' Compensation Board decisions fairly, deliberate carefully, and provide timely decisions.
- Develop a sound, consistent, well-reasoned administrative interpretation of the workers' compensation law for the guidance of insurers, employers, workers, and the board.

Major Component Accomplishments in 2022

During FY2021, the Workers' Compensation Appeals Commission closed approximately 90 percent of cases within 12 months of the filing of an appeal or petition for review.

Key Component Challenges

The Workers' Compensation Appeals Commission (WCAC) is challenged to provide timely decisions and orders. WCAC is supported by two staff. While no immediate staff turnovers are anticipated, any attrition could result in less support for the commission, making it more difficult to provide timely decisions and orders.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.007 - .009	Workers' Compensation Appeals Commission

Contact Information

Contact: Deirdre Ford, Chair WC Appeals
Phone: (907) 269-6738
E-mail: deirdre.ford@alaska.gov

Workers' Compensation Appeals Commission
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	211,803
COLA	2,070
Premium Pay	0
Annual Benefits	120,568
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Board Honoraria	22,377
Total Personal Services	**356,818**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chair, Wkrs Comp Appeals Comm	1	0	0	0	1
Law Office Assistant 3	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Appeals Commission	4	400.00	13	0.00	22,376.64
Total					**22,376.64**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	309.4	300.7	309.1	309.1	356.8	47.7	15.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	32.0	129.8	129.8	129.8	111.1	-18.7	-14.4%
74000 Commodities	8.0	5.0	5.0	5.0	5.0	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	**349.4**	**435.5**	**443.9**	**443.9**	**472.9**	**29.0**	**6.5%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	25.3	25.3	100.0%
1157 Wrkrs Safe (DGF)	349.4	435.5	443.9	443.9	447.6	3.7	0.8%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**25.3**	**25.3**	**100.0%**
Designated General (DGF)	**349.4**	**435.5**	**443.9**	**443.9**	**447.6**	**3.7**	**0.8%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe 435.5												
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 8.4												
FY2023 Exempt 5% COLA: $8.4												
	Subtotal	**443.9**	**309.1**	**0.0**	**129.8**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 0.6												
FY2024 PERS rate adjustment to 25.10%: $0.6												
FY2024 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 2.0												
FY2024 Salary and Health Insurance Increases: $2.0												
FY2024 GGU cost of living increase 2.5%: $1.9												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 1.1												
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.1												

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

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Pay Increases for Certain State Employees (HB 226)												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.3											

The Workers' Compensation Appeals Commission (WCAC) has one employee that, as a result of HB226, requires an increase in wages of 15% that was not captured in fiscal notes at the time of bill passage.

	Totals	**472.9**	**356.8**	**0.0**	**111.1**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	32.0	129.8	111.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**32.0**	**129.8**	**111.1**
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.	1.0	0.0	6.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	0.3	0.0	2.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.0	0.1
3006	Delivery Services		Freight, courier services, and postage.	1.0	2.0	3.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.8	1.0	1.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	40.0	40.0
3011	Other Services		Authority retained for future flexibity with reimbursable services agreements.	0.0	49.5	18.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel	19.5	19.5	20.5

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

Component: Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**32.0**	**129.8**	**111.1**
			consultation and other services provided by Management Services.			
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	1.2	8.1	8.5
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.	5.5	6.6	6.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.8	0.8	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	1.0
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.	1.2	1.4	2.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for	0.4	0.5	0.5

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

Component: Workers' Compensation Appeals Commission (2816)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**32.0**	**129.8**	**111.1**
		system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	8.0	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**8.0**	**5.0**	**5.0**
4000 Business		General business supplies such as office consumables and computer equipment.	8.0	5.0	5.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6157 Wrkrs Safe (1157 Wrkrs Safe)			**349.4**	**443.9**	**447.6**
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts.	349.4	443.9	447.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**28.9**	**37.3**	**40.7**
With Department of Labor and Workforce Development	19.5	19.5	20.5
With Department of Administration	9.4	17.8	20.2

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.	19.5	19.5	20.5
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	1.2	8.1	8.5
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.	5.5	6.6	6.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.8	0.8	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	1.0
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.	1.2	1.4	2.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	0.0	0.1	0.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			including federal compliance audits.			
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.	0.2	0.2	0.2
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.	0.4	0.5	0.5

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

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
07-3067	Law Office Assistant 3	FT	A	GP	Anchorage	200	14J	12.0		60,099	2,070	0	41,710	103,879	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	A00	27F / J	12.0		151,704	0	0	78,858	230,562	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

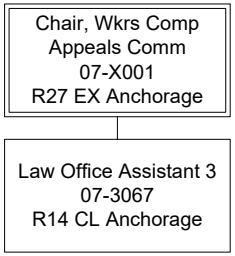
Total Component Months: 24.0

Total Salary Costs:	211,803
Total COLA:	2,070
Total Premium Pay:	0
Total Benefits:	120,568
Total Pre-Vacancy:	334,441
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	334,441
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	22,377
Personal Services Line 100:	356,818

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	334,441	334,441	100.00%
Total PCN Funding:	**334,441**	**334,441**	**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
Workers' Compensation - Workers' Compensation Appeals Commission
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Workers' Compensation Benefits Guaranty Fund
Component Budget Summary

Component: Workers' Compensation Benefits Guaranty Fund

Contribution to Department's Mission

Paying benefits to workers who have been injured while working for an employer that was not in compliance with the Workers' Compensation Act and fails to pay benefits owed to the injured worker.

Core Services

- Provide workers' compensation benefits to injured employees of uninsured employers.
- Collect penalties from uninsured employers.
- Seek reimbursement of benefit payments from uninsured employers.

Major Component Accomplishments in 2022

During FY2021, the Workers' Compensation Benefits Guaranty Fund collected $1,059,133 in revenue.

Key Component Challenges

A key challenge facing the Workers' Compensation Benefits Guaranty Fund (WCBGF) component is a significant potential liability of $5.0 million against the fund from 29 open/pending claims – exceeding the current fund balance of approximately $3.88 million. The actual liability to the fund is likely much lower than $5.0 million as the potential liability of each claim is usually reduced through the adjudication process or by finding the WCBGF not liable.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.082	Workers' Compensation Benefits Guaranty Fund

Contact Information

Contact: Charles Collins, Director
Phone: (907) 465-6060
E-mail: Charles.Collins@alaska.gov

Workers' Compensation Benefits Guaranty Fund
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	1	1	Annual Salaries	70,517
Part-time	0	0	COLA	2,429
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	45,647
			Less 1.01% Vacancy Factor	(1,200)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**117,393**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Loan/Collection Officer 1	0	0	1	0	1
Totals	**0**	**0**	**1**	**0**	**1**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	34.3	95.4	95.4	114.7	117.4	2.7	2.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	102.1	254.6	255.0	235.7	235.7	0.0	0.0%
74000 Commodities	2.7	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	62.6	432.7	432.7	432.7	432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**201.7**	**784.7**	**785.1**	**785.1**	**787.8**	**2.7**	**0.3%**
Fund Sources:							
1203 WCBG Fund (DGF)	201.7	784.7	785.1	785.1	787.8	2.7	0.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**201.7**	**784.7**	**785.1**	**785.1**	**787.8**	**2.7**	**0.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund	784.7											
Unallocated Rates Adjustment	Unalloc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund	0.4											
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
	Subtotal	**785.1**	**95.4**	**0.0**	**255.0**	**2.0**	**0.0**	**432.7**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated costs. The remaining services authority is sufficient to meet anticipated expenditures.												
	Subtotal	**785.1**	**114.7**	**0.0**	**235.7**	**2.0**	**0.0**	**432.7**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund	0.2											
FY2024 PERS rate adjustment to 25.10%: $0.2												
FY2024 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund	2.5											
FY2024 Salary and Health Insurance Increases: $2.5												
FY2024 GGU cost of living increase 2.5%: $2.4												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.1												
	Totals	**787.8**	**117.4**	**0.0**	**235.7**	**2.0**	**0.0**	**432.7**	**0.0**	**1**	**0**	**0**

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	102.1	235.7	235.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**102.1**	**235.7**	**235.7**
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	32.5	32.5	32.5
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.	3.2	2.4	2.4
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	0.1	0.0	0.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	24.8	24.8
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.	2.2	6.0	6.0
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	0.6	0.7	0.7
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.	3.3	3.3	3.3

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**102.1**	**235.7**	**235.7**
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.	0.6	0.7	0.7
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	59.3	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.1	0.0	0.0
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.	0.2	0.2	0.2

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	2.7	2.0	2.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**2.7**	**2.0**	**2.0**
4000 Business		General business supplies such as office consumables and computer equipment.	2.7	2.0	2.0

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	62.6	432.7	432.7

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**62.6**	**432.7**	**432.7**
7002 Benefits		Benefits to workers who were injured while working for an employer without workers' compensation insurance.	62.6	432.7	432.7

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6203 WCBG Fund (1203 WCBG Fund)			**741.9**	**785.1**	**787.8**
6862 Workers Comp Benefits Guaranty Fund - Miscellaneous		The Workers' Compensation Benefits Guaranty Fund (AS 23.30.082) consists of revenue from penalties and fines assessed against employers that do not comply with the requirements of AS 23.30 or the orders of the Alaska Workers' Compensation Board.	741.9	785.1	787.8

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**66.3**	**176.0**	**176.0**
With Department of Labor and Workforce Development	2.2	6.0	6.0
With Department of Administration	4.8	5.0	5.0
With Department of Law	59.3	165.0	165.0

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.	2.2	6.0	6.0
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	0.6	0.7	0.7
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.	3.3	3.3	3.3
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.	0.6	0.7	0.7
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	59.3	165.0	165.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management	0.1	0.0	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	0.2	0.2	0.2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

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
21-3047	Loan/Collection Officer 1	FT	A	GP	Juneau	205	16G / J	12.0		70,517	2,429	0	45,647	118,593	0

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

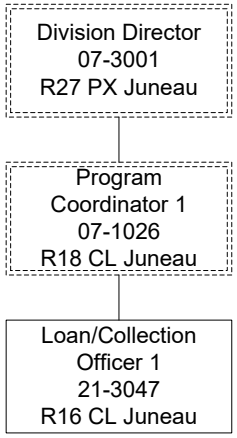
Total Component Months: 12.0

Total Salary Costs:	70,517
Total COLA:	2,429
Total Premium Pay:	0
Total Benefits:	45,647
Total Pre-Vacancy:	118,593
Minus Vacancy Adjustment of 1.01%:	(1,200)
Total Post-Vacancy:	117,393
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	117,393

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund	118,593	117,393	100.00%
Total PCN Funding:	**118,593**	**117,393**	**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
Workers' Compensation - Workers' Compensation Benefits Guaranty Fund
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Second Injury Fund
Component Budget Summary

Component: Second Injury Fund

Contribution to Department's Mission

Facilitates reemployment of injured workers.

Core Services

- Assist employers in hiring and retaining employees with qualifying disabilities through disability benefit reimbursements.
- Collect assessments from insurers and self-insured employers.

Major Component Accomplishments in 2022

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2024

During the 2018 legislative session, HB 79 was enacted to sunset the Second Injury Fund. The program continued to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. After that, only existing claims will be paid and will decline over time until the fund's liability is exhausted. It will likely take decades for the fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.040	Second Injury Fund
AS 23.30.205	Injury Determination

Administrative Regulations:

8 AAC 50	Second Injury Fund

Contact Information

Contact: Charles Collins, Director
Phone: (907) 465-6060
E-mail: Charles.Collins@alaska.gov

Second Injury Fund
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	1	1
Part-time	0	0
Nonpermanent	0	0
Totals	**1**	**1**

Personal Services Costs	
Annual Salaries	137,788
COLA	2,678
Premium Pay	0
Annual Benefits	84,461
Less 3.00% Vacancy Factor	(6,748)
Lump Sum Premium Pay	0
Total Personal Services	**218,179**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Workers Compensation Officer 1	0	0	1	0	1
Totals	**0**	**0**	**1**	**0**	**1**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Second Injury Fund (2342) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	212.9	209.6	211.4	211.4	218.2	6.8	3.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	29.0	80.4	82.1	82.1	79.4	-2.7	-3.3%
74000 Commodities	4.4	4.3	4.3	4.3	4.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,845.5	2,568.3	2,568.3	2,568.3	2,568.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,091.8**	**2,862.6**	**2,866.1**	**2,866.1**	**2,870.2**	**4.1**	**0.1%**
Fund Sources:							
1031 Sec Injury (DGF)	2,091.8	2,862.6	2,866.1	2,866.1	2,870.2	4.1	0.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,091.8**	**2,862.6**	**2,866.1**	**2,866.1**	**2,870.2**	**4.1**	**0.1%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury	2,862.6											
Unallocated Rates Adjustment	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	1.7											
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Exempt 5% COLA	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	1.8											
FY2023 Exempt 5% COLA: $1.8												
	Subtotal	**2,866.1**	**211.4**	**0.0**	**82.1**	**4.3**	**0.0**	**2,568.3**	**0.0**	**1**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
Reverse Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury	-400.0											
This increment reverses the FY2023 total in the Second Injury Fund.												
When House Bill 79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a five-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95 percent of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required.												
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	0.4											
FY2024 PERS rate adjustment to 25.10%: $0.4												

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

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	3.4											
FY2024 Salary and Health Insurance Increases: $3.4												
FY2024 GGU cost of living increase 2.5%: $1.9												
FY2024 SU cost of living increase 1%: $0.7												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $0.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	0.3											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $0.3												
Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury	400.0											
This increment restores the FY2024 total in the Second Injury Fund. This is the last fiscal year impacted by the fiscal note for House Bill (HB) 79.												
When HB79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a five-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95 percent of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required.												
	Totals	**2,870.2**	**218.2**	**0.0**	**79.4**	**4.3**	**0.0**	**2,568.3**	**0.0**	**1**	**0**	**0**

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

Component: Second Injury Fund (2342)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	29.0	82.1	79.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**29.0**	**82.1**	**79.4**
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	0.1	0.0	0.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.6	0.6
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	42.4	39.7
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.	13.4	13.4	13.4
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	0.6	0.7	0.7
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.	2.7	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication	0.0	0.6	0.6

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

Component: Second Injury Fund (2342)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**29.0**	**82.1**	**79.4**
			support.			
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.	0.6	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	11.3	20.0	20.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.1	0.1	0.1
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.	0.2	0.2	0.2

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

Component: Second Injury Fund (2342)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	4.4	4.3	4.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**4.4**	**4.3**	**4.3**
4000 Business		General business supplies such as office consumables and computer equipment.	4.4	4.3	4.3

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

Component: Second Injury Fund (2342)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	1,845.5	2,568.3	2,568.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**1,845.5**	**2,568.3**	**2,568.3**
7002 Benefits		Second Injury Fund (AS 23.30.203) provides benefits to employers/insurers of injured disabled workers through reimbursement.	1,845.5	2,568.3	2,568.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6031 Sec Injury (1031 Sec Injury)			**2,591.3**	**2,866.1**	**2,870.2**
6421 Second Injury Fund Reserve Account - Contributions		The Second Injury Fund Reserve Account (AS 23.30.040) is a dedicated fund established to encourage employers to hire and retain persons with pre-existing physical conditions. Employers and insurers support the fund.	2,591.3	2,866.1	2,870.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**28.9**	**39.1**	**39.1**
With Department of Labor and Workforce Development	13.4	13.4	13.4
With Department of Administration	15.5	25.7	25.7

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.	13.4	13.4	13.4
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	0.6	0.7	0.7
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.	2.7	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	0.6	0.6
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.	0.6	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	11.3	20.0	20.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.1	0.1	0.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	0.2	0.2	0.2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

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
07-1026	Program Coordinator 1	FT	A	SS	Juneau	205	18L	3.0	*	23,047	318	0	14,128	37,493	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27F	2.5	*	28,247	0	0	15,160	43,407	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F / J	2.5	*	18,906	261	0	11,660	30,827	0
07-3046	Workers Compensation Officer 1	FT	A	GP	Juneau	205	16N	6.0	**	41,291	1,422	0	25,103	67,816	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14A	2.5	*	11,099	153	0	8,709	19,961	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	2.5	*	15,198	524	0	9,701	25,423	0

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

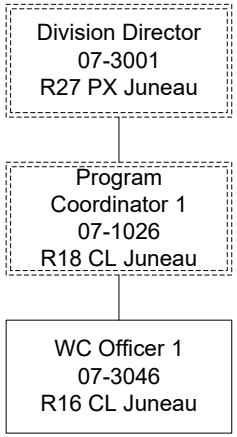
Total Component Months: 19.0

Total Salary Costs:	137,788
Total COLA:	2,678
Total Premium Pay:	0
Total Benefits:	84,461
Total Pre-Vacancy:	224,927
Minus Vacancy Adjustment of 3.00%:	(6,748)
Total Post-Vacancy:	218,179
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	218,179

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	224,927	218,179	100.00%
Total PCN Funding:	**224,927**	**218,179**	**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
Workers' Compensation - Workers' Compensation Second Injury Fund
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor’s Operating Budget

Department of Labor and Workforce Development
Fishermen's Fund
Component Budget Summary

Component: Fishermen's Fund

Contribution to Department's Mission

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.

Core Services

- Assist commercial fishers who are injured while commercial fishing by direct payment of medical benefits to healthcare providers and reimburse expenses paid for healthcare by the commercial fishers.
- Provide support to claims administrators, healthcare providers, vessel owners, and injured workers by administering files, collecting data, maintaining case files, and reproducing forms, files, and information for the public.
- Facilitate the adjudication of disputes between parties through administration of Alaska Fishermen's Fund Advisory and Appeals Council meetings.

Major Component Accomplishments in 2022

The passage of SB61 was expected to increase parity and encourage vessel owners to carry more comprehensive insurance for injured workers by increasing the reimbursement level from the Fishermen’s Fund for a vessel owner’s deductible under a protection and indemnity policy. In FY2021, P&I insurance coverage paid benefits on 14 of the 193 claims submitted.

Key Component Challenges

The COVID-19 pandemic had a direct effect on the Fund receiving medical information from providers in a timely manner.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150	Commercial Fishermen’s Fund

Administrative Regulations:

8 AAC 55.010 - .040	Fishermen’s Fund

Contact Information

Contact: Charles Collins, Director
Phone: (907) 465-6060
E-mail: Charles.Collins@alaska.gov

Fishermen's Fund
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	165,033
COLA	4,253
Premium Pay	0
Annual Benefits	117,849
Less 3.00% Vacancy Factor	(8,614)
Lump Sum Premium Pay	0
Total Personal Services	**278,521**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Work Comp Tech	0	0	2	0	2
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Fishermen's Fund (343) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	248.0	270.3	271.4	271.4	278.5	7.1	2.6%
72000 Travel	13.5	46.0	46.0	30.2	30.2	0.0	0.0%
73000 Services	53.6	181.0	182.5	182.5	182.5	0.0	0.0%
74000 Commodities	7.7	9.7	9.7	25.5	24.1	-1.4	-5.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	347.3	916.1	916.1	916.1	916.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**670.1**	**1,423.1**	**1,425.7**	**1,425.7**	**1,431.4**	**5.7**	**0.4%**
Fund Sources:							
1032 Fish Fund (DGF)	670.1	1,423.1	1,425.7	1,425.7	1,431.4	5.7	0.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**670.1**	**1,423.1**	**1,425.7**	**1,425.7**	**1,431.4**	**5.7**	**0.4%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund	1,423.1											
Unallocated Rates Adjustment	Unalloc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	1.5											
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Exempt 5% COLA	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	1.1											
FY2023 Exempt 5% COLA: $1.1												
	Subtotal	**1,425.7**	**271.4**	**46.0**	**182.5**	**9.7**	**0.0**	**916.1**	**0.0**	**2**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.8	0.0	15.8	0.0	0.0	0.0	0	0	0
Transfer authority from travel to commodities to cover anticipated costs and to align travel with the FY2023 Travel Plan. The remaining travel authority is sufficient to meet anticipated expenditures.												
	Subtotal	**1,425.7**	**271.4**	**30.2**	**182.5**	**25.5**	**0.0**	**916.1**	**0.0**	**2**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from commodities to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining commodities authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	0.5											
FY2024 PERS rate adjustment to 25.10%: $0.5												

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

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 Salary and Health Insurance Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	5.0											
FY2024 Salary and Health Insurance Increases: $5.0												
FY2024 GGU cost of living increase 2.5%: $3.6												
FY2024 SU cost of living increase 1%: $0.6												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $0.6												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	0.2											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $0.2												
	Totals	**1,431.4**	**278.5**	**30.2**	**182.5**	**24.1**	**0.0**	**916.1**	**0.0**	**2**	**0**	**0**

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

Component: Fishermen's Fund (343)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	13.5	30.2	30.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**13.5**	**30.2**	**30.2**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	2.7	11.8	11.8
2001	In-State Non-Employee Travel		In-state non-employee travel.	10.8	10.8	10.8
2002	Out of State Employee Travel		Out of state employee travel.	0.0	7.6	7.6

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

Component: Fishermen's Fund (343)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	53.6	182.5	182.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**53.6**	**182.5**	**182.5**
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	0.3	1.8	1.8
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	0.1	0.1
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	1.5	0.0	0.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.3	0.2	0.2
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.	15.6	15.6	15.6
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	1.2	1.5	1.5
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing for database maintenance and enhancements.	14.7	140.8	140.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for	5.5	6.7	6.7

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

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**53.6**	**182.5**	**182.5**
			non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.8	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	1.4	1.4
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.	1.2	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	11.3	11.3	11.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.2	0.2	0.2
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.	0.4	0.5	0.5

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

Component: Fishermen's Fund (343)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	7.7	25.5	24.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**7.7**	**25.5**	**24.1**
4000	Business		General business supplies such as office consumables and computer equipment.	7.6	24.5	24.1
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	0.1	1.0	0.0

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

Component: Fishermen's Fund (343)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	347.3	916.1	916.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**347.3**	**916.1**	**916.1**
7002 Benefits		Reimbursement to commercial fishermen for fishing related injury claim benefits (taxable and non-taxable).	347.3	916.1	916.1

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6032 Fish Fund (1032 Fish Fund)			**4.8**	**1,425.7**	**1,431.4**
6430 Fishermen's Fund - Miscellaneous		The Fishermen's Fund is a pre-statehood dedication of revenue for benefits to injured fishermen. Under AS 23.35.070, the fund is financed from 39% of the revenue generated from resident and non-resident commercial fishermen's licenses and permit fees.	4.8	1,425.7	1,431.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**51.4**	**180.4**	**180.4**
With Department of Labor and Workforce Development	30.3	156.4	156.4
With Department of Administration	21.1	24.0	24.0

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.	15.6	15.6	15.6
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	1.2	1.5	1.5
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing for database maintenance and enhancements.	14.7	140.8	140.8
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.	5.5	6.7	6.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.8	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	1.4	1.4
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.	1.2	1.4	1.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	11.3	11.3	11.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.2	0.2	0.2
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.	0.4	0.5	0.5

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

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
07-1026	Program Coordinator 1	FT	A	SS	Juneau	205	18L	3.0	*	23,047	318	0	14,128	37,493	0
07-1027	Work Comp Tech	FT	A	GP	Juneau	205	12A / B	12.0		44,545	1,534	0	35,832	81,911	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27F	1.5	*	16,948	0	0	9,096	26,044	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F	1.5	*	11,344	156	0	6,996	18,496	0
07-3028	Work Comp Tech	FT	A	GP	Juneau	205	12C / D	12.0		47,291	1,629	0	36,870	85,790	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14A	1.5	*	6,660	92	0	5,226	11,978	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	2.5	*	15,198	524	0	9,701	25,423	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

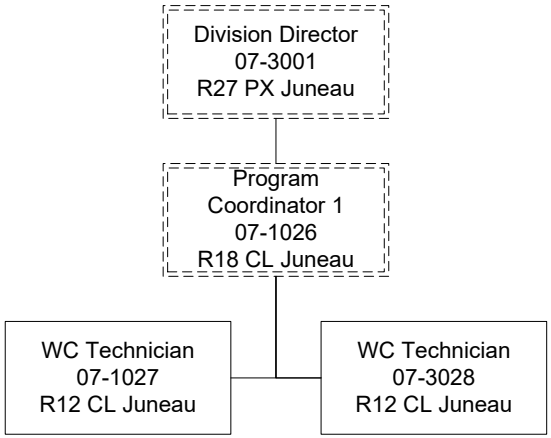
Total Component Months: 34.0

Total Salary Costs:	165,033
Total COLA:	4,253
Total Premium Pay:	0
Total Benefits:	117,849
Total Pre-Vacancy:	287,135
Minus Vacancy Adjustment of 3.00%:	(8,614)
Total Post-Vacancy:	278,521
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	278,521

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	287,135	278,521	100.00%
Total PCN Funding:	**287,135**	**278,521**	**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
Workers' Compensation - Workers' Compensation Fishermen's Fund
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Labor Standards and Safety
Results Delivery Unit Budget Summary

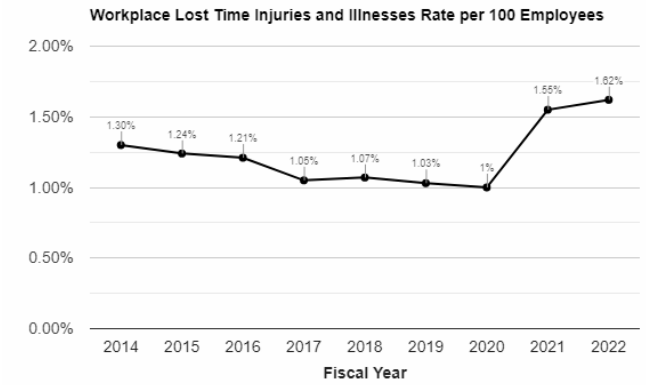
Labor Standards and Safety Results Delivery Unit

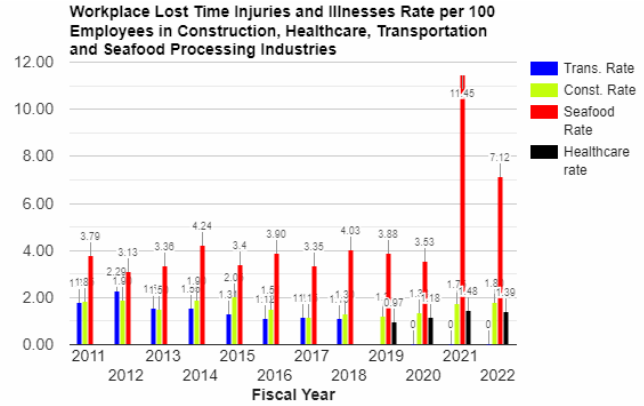
Contribution to Department's Mission

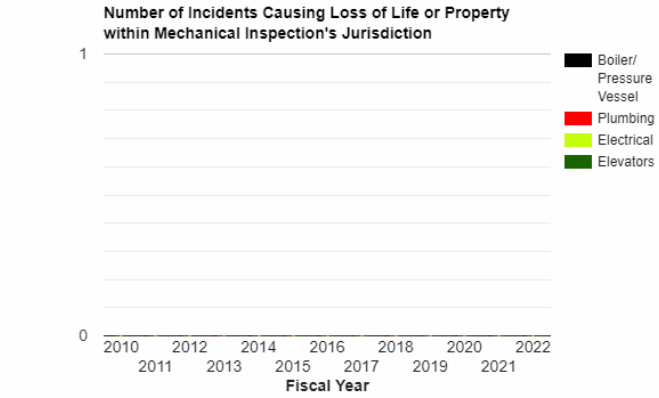
Ensure safe and legal working conditions.

Results

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







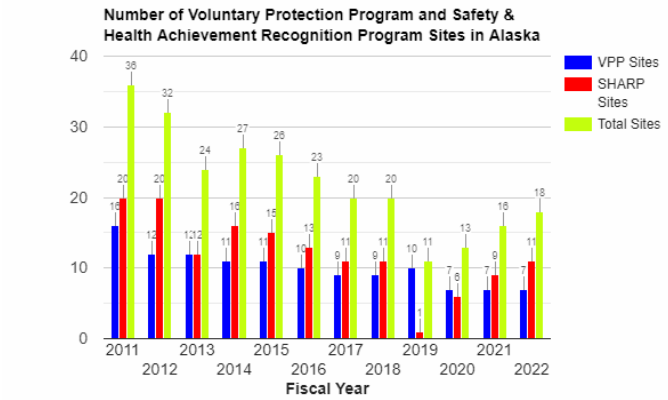
Core Services

- Occupational safety and health, law enforcement, training, and consultation.
- Electrical and mechanical code compliance inspection and training.
- Wage and child labor law enforcement and training.

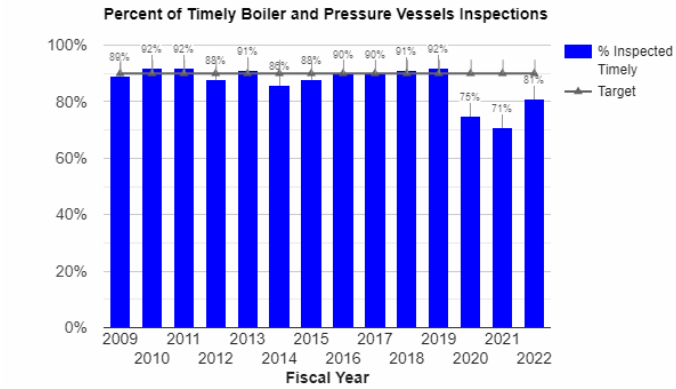
Measures by Core Service

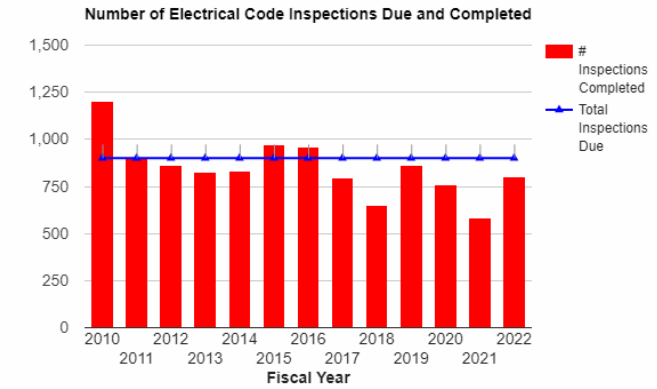
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

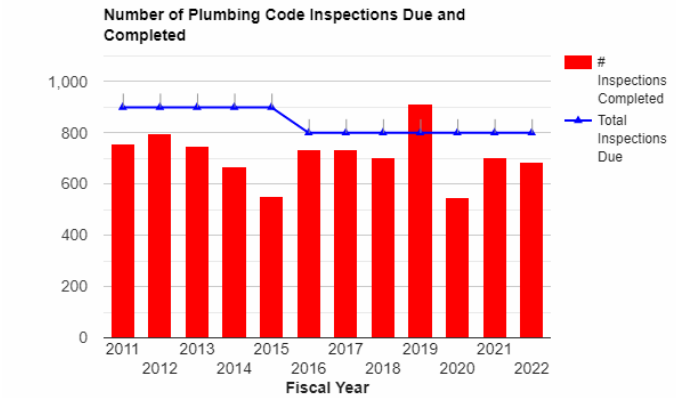
1. Occupational safety and health, law enforcement, training, and consultation.

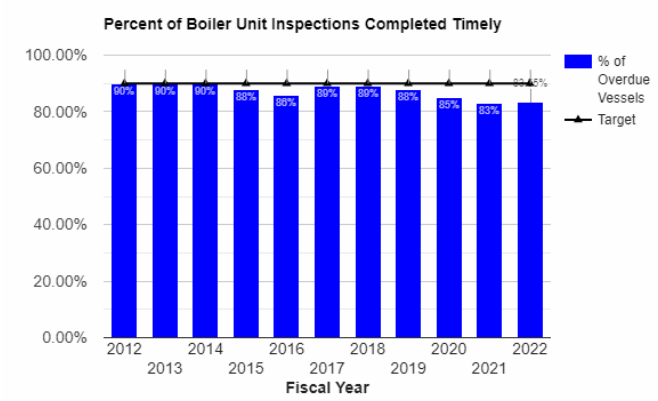


2. Electrical and mechanical code compliance inspection and training.

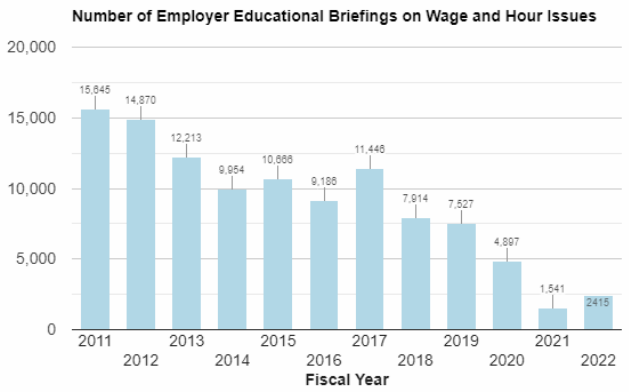








3. Wage and child labor law enforcement and training.



Major RDU Accomplishments in 2022

- Worked with the Governor's Administration as well as the Legislature to enact legislation that strengthens safety standards for workers while maintaining federal compliance for Alaska's occupational safety and health programs.
- Collected $436,787 in wages, penalties, and interest owed to Alaskan workers.
- Conducted 335 Occupational Safety and Health Consultation visits and training to 1,778 workers, and 258 Enforcement inspections.
- Conducted a total of 6,571 boiler, elevator, electrical, and plumbing inspections; and 2,118 on-site construction project visits statewide to ensure contractor-licensing and Certificate of Fitness compliance, resulting in 90 enforcement actions.

Key RDU Challenges

The Division of Labor Standards and Safety (LSS) continues to be challenged to conduct inspections throughout the state of Alaska due to high staff turnover rates, budgetary concerns, and COVID-19 mandates in place. The programmatic challenges faced by Occupational Safety and Health, Mechanical Inspection, and Wage and Hour due to the COVID-19 pandemic are not unique to Alaska and follow national trends in reduced total numbers of workplace consultations, inspections, wage claims, and fewer opportunities to provide on-site testing. Increasing COVID-19 mandates in FY2022 will significantly impact metrics and programmatic elements across all three of LSS' components.

LSS continues to be challenged with upholding worker protections across all three components due to unpredictable annual legal costs and decreases in revenues due to the COVID-19 pandemic. These legal costs

are outside of the division's control and can exceed budgeted annual amounts.

Significant Changes in Results to be Delivered in FY2024

The COVID-19 pandemic will continue to cause noticeable reductions in LSS' abilities to protect Alaska's workforce by performing construction, healthcare, and seafood processing inspections, educational briefings, the processing of youth work permits and wage claims. LSS will utilize this time to work on closing out older whistleblower and wage and hour cases, conducting virtual consultation and training sessions, and working with employers over the phone and virtually as much as possible.

Contact Information
Contact: William Harlan, Director **Phone:** (907) 269-4961 **E-mail:** william.harlan@alaska.gov

Labor Standards and Safety
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Wage and Hour Administration	1,756.9	185.1	0.0	1,942.0	1,681.6	664.2	0.0	2,345.8	2,065.8	671.8	0.0	2,737.6
Mechanical Inspection	1,846.8	518.4	0.0	2,365.2	2,317.6	761.6	0.0	3,079.2	2,364.8	777.5	0.0	3,142.3
Occupational Safety and Health	2,192.4	199.6	2,046.8	4,438.8	2,782.8	312.1	2,208.7	5,303.6	2,830.1	317.0	2,259.8	5,406.9
Alaska Safety Advisory Council	0.0	92.7	0.0	92.7	0.0	186.6	0.0	186.6	0.0	187.1	0.0	187.1
Totals	**5,796.1**	**995.8**	**2,046.8**	**8,838.7**	**6,782.0**	**1,924.5**	**2,208.7**	**10,915.2**	**7,260.7**	**1,953.4**	**2,259.8**	**11,473.9**

Labor Standards and Safety
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**2,708.8**	**4,073.2**	**1,924.5**	**2,208.7**	**10,915.2**
Adjustments which continue current level of service:					
-Wage and Hour Administration	-245.9	30.1	7.6	0.0	-208.2
-Mechanical Inspection	0.0	47.2	15.9	0.0	63.1
-Occupational Safety and Health	32.9	14.4	4.9	51.1	103.3
-Alaska Safety Advisory Council	0.0	0.0	0.5	0.0	0.5
Proposed budget increases:					
-Wage and Hour Administration	0.0	600.0	0.0	0.0	600.0
FY2024 Governor	**2,495.8**	**4,764.9**	**1,953.4**	**2,259.8**	**11,473.9**

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Wage and Hour Administration
Component Budget Summary

Component: Wage and Hour Administration

Contribution to Department's Mission

Ensure legal employment conditions, enforce Alaska's Employment Preference Act, and provide safe work environments for children.

Core Services

- Ensure employees are paid for wages earned.
- Ensure safe and legal work environments for children.
- Ensure prevailing wage law compliance on public construction projects.
- Promote voluntary compliance with laws covering employee wages and conditions of employment, prevailing wages, and child labor.
- Enforce Alaska vehicle registration requirements under AS 28.10.121 on public construction projects as a method to focus attention on and improve Alaska resident hire.

Major Component Accomplishments in 2022

- Provided more than 1,541 voluntary compliance briefings to employers.
- Collected $43,678 in wages, penalties, and damages owed to Alaskan workers.
- Conducted 75 on-site inspections of public construction projects and audited 14,905 certified payrolls to ensure compliance.
- Processed 6,509 work permits to ensure safe work environments for children.

Key Component Challenges

Wage and Hour Administration (W&H) is challenged to continue providing on-site inspection and education to Alaska's communities given the high cost of rural travel.

W&H is also challenged with upholding worker protections, due to unpredictable legal costs associated with W&H legal cases. These legal costs are outside of the Division of Labor Standards and Safety's control and can exceed budgeted amounts.

Significant Changes in Results to be Delivered in FY2024

The increase in unemployment rates as a result of the COVID-19 pandemic resulted in a significant reduction in employment throughout the state. This high unemployment rate resulted in fewer wage claims as well as reduced opportunities for in-person or telephonic educational briefings. Wage and Hour will leverage technology to increase educational briefings for employers, as well as continue their efforts to complete and closeout older and more complicated wage claims. This could result in an increase in the "Average Number of Months to Resolve a Wage Claim" performance metric, as this metric only captures the number of months it took to get a resolution once the case is closed.

Statutory and Regulatory Authority

Statutory Authority:

AS 04.16.049	Access of persons under 21 to licensed premises
AS 08.18.010 - .171	Construction Contractors
AS 11.66.300	Minor presence prohibited at Adult Entertainment Business
AS 18.20.400 - .499	Overtime Limitations for Nurses
AS 22.15.040	Small Claims Court Cases
AS 22.15.120	Magistrate Authority
AS 23.05.010 - .340	Administration and Wage Claims

AS 23.10.015 - .045	Wage Payment
AS 23.10.050 - .150	Alaska Wage and Hour Act
AS 23.10.325 - .370	Employment of Children
AS 23.10.375 - .400	Return Transportation
AS 23.10.430	Access to Personnel Files
AS 23.10.500 - .550	Alaska Family Medical Leave Act
AS 23.15.330 - .520	Employment Agencies
AS 28.10.121, .171, .451, and .461	Vehicle Registration
AS 36.05.010 - .110	Public Contracts
AS 36.10.005 - .990	Employment Preference
AS 36.95.010	Public Contracts/Definitions
AS 44.25.040	Security for wage and payment for raw fish

Administrative Regulations:

8 AAC 05.010 - .900	Child Labor
8 AAC 10.010 - .915	Private Employment Agencies
8 AAC 15.010 - .910	Wages and Hours
8 AAC 20.010 - .030	Transportation of Employees
8 AAC 25.010 - .030	Payment of Wages
8 AAC 27.010 - .900	Fish Processors & Buyers
8 AAC 30.010 - .920	Public Contracts
12 AAC 21.010 - .300	Construction Contractors

Federal Regulations:
(Federal Regulations are adopted by reference under AS 23.10.095)

29 CFR 516.2 – 516.6	Overtime Pay
29 CFR 531.3 – 531.5 & 531.29 – 531.35	Board and Lodging
29 CFR 541.118 & .313	Salary Basis and Fee Basis
29 CFR 541.303	Computer Related Occupations
29 CFR 541.314	Exception for physicians, lawyers, and teachers
29 CFR 778.111	Pieceworker
29 CFR 778.115 - .122	Computation of Overtime
29 CFR 778.208 - .215	Bonuses
29 CFR 778.301 - .302	Workweek
29 CFR 785.11 - .48	Hours Worked

Contact Information

Contact: William Harlan, Director
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E-mail: william.harlan@alaska.gov

Wage and Hour Administration
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	19	19
Part-time	0	0
Nonpermanent	0	0
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	1,166,927
COLA	36,153
Premium Pay	148,616
Annual Benefits	865,536
Less 1.98% Vacancy Factor	(43,832)
Lump Sum Premium Pay	0
Total Personal Services	**2,173,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 1	1	0	0	0	1
Investigator 2	4	1	1	1	7
Investigator 3	1	1	1	0	3
Investigator 5	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Paralegal 2	1	0	0	0	1
Wage-Hour Technician	2	1	1	0	4
Totals	**12**	**3**	**3**	**1**	**19**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345) Non-Formula Component
RDU: Labor Standards and Safety (113)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,590.4	1,951.4	1,932.2	1,902.2	2,173.4	271.2	14.3%
72000 Travel	2.3	14.2	14.2	12.2	12.2	0.0	0.0%
73000 Services	343.1	399.1	387.4	419.4	540.0	120.6	28.8%
74000 Commodities	6.2	12.0	12.0	12.0	12.0	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	**1,942.0**	**2,376.7**	**2,345.8**	**2,345.8**	**2,737.6**	**391.8**	**16.7%**
Fund Sources:							
1004 Gen Fund (UGF)	260.3	258.8	260.8	260.8	14.9	-245.9	-94.3%
1005 GF/Prgm (DGF)	1,496.6	1,453.7	1,420.8	1,420.8	2,050.9	630.1	44.3%
1007 I/A Rcpts (Other)	185.1	664.2	664.2	664.2	671.8	7.6	1.1%
Unrestricted General (UGF)	**260.3**	**258.8**	**260.8**	**260.8**	**14.9**	**-245.9**	**-94.3%**
Designated General (DGF)	**1,496.6**	**1,453.7**	**1,420.8**	**1,420.8**	**2,050.9**	**630.1**	**44.3%**
Other Funds	**185.1**	**664.2**	**664.2**	**664.2**	**671.8**	**7.6**	**1.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund		258.8										
1005 GF/Prgm		1,453.7										
1007 I/A Rcpts		664.2										
Unallocated Rates Adjustment	Unalloc	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Align Authority with Anticipated Revenue for Wage and Hour Administration	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-48.2										
FY2023 Exempt 5% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY2023 Exempt 5% COLA: $2.0												
	Subtotal	**2,345.8**	**1,932.2**	**14.2**	**387.4**	**12.0**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	-2.0	32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services and travel authority is sufficient to meet anticipated expenditures.												
	Subtotal	**2,345.8**	**1,902.2**	**12.2**	**419.4**	**12.0**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer General Fund Authority from Wage and Hour to AVTEC to Support Recruitment Efforts	Trout	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
This transfer aligns general fund (GF) authority across divisions to best meet the needs of the department. Wage and Hour no longer needs this GF as it has become self-sustaining through program receipts, and the Alaska Vocational Technical Center needs GF to support hiring qualified instructors.												

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

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures												
	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services from personal services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											
1005 GF/Prgm	2.6											
1007 I/A Rcpts	0.6											
FY2024 PERS rate adjustment to 25.10%: $3.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4											
1005 GF/Prgm	27.5											
1007 I/A Rcpts	7.0											
FY2024 Salary and Health Insurance Increases: $37.9												
FY2024 GGU cost of living increase 2.5%: $26.5												
FY2024 SU cost of living increase 1%: $4.8												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $5.6												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $0.3												
Maintain Certified Payroll Operations												
	Inc	600.0	500.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	600.0											
Certified Payroll fees are collected from contractors in Alaska under AS 36.05.045. The fee is equal to one percent of the contractor's contract price, not to exceed												

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

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$5.0 from the primary contractor. In FY2021, the department reviewed these fees and determined that they should be classified as general fund program receipts (GFPR) under AS 37.05.146(a) to directly support Wage & Hour operations. In the previous three fiscal years, the division has collected more than $1,900.0 in GFPR but only has authority to expend approximately $1,400.0, which has left significant shortfalls in expenditure authority that the department has had to manage. The increase in GFPR would allow Wage & Hour the ability to expend up to their revenue collection and to be self-funded.												
	Totals	**2,737.6**	**2,173.4**	**12.2**	**540.0**	**12.0**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

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

Component: Wage and Hour Administration (345)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	2.3	12.2	12.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**2.3**	**12.2**	**12.2**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	2.2	7.5	7.5
2002	Out of State Employee Travel		Out of state employee travel.	0.1	4.7	4.7

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

Component: Wage and Hour Administration (345)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	343.1	419.4	540.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**343.1**	**419.4**	**540.0**
3000	Education Services		Training, education, and memberships.	0.6	1.0	1.8
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.	0.0	0.1	0.1
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	2.7	2.0	1.2
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.2	1.5	2.3
3006	Delivery Services		Freight, courier services, and postage.	3.8	4.0	4.0
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	5.0	8.8
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.8	0.8	0.9
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.0	0.1	0.1

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

Component: Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**343.1**	**419.4**	**540.0**
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	1.5	2.6
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	33.9	43.5	40.0
3011	Other Services		Interagency authority reserved for future flexibility in reimbursable services agreements.	0.0	0.0	148.4
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.	100.2	100.2	100.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Commissioner's Office (340)	Allocation for Data Processing network and support services.	11.7	14.1	14.8
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Division of Employment and Training Services, Data Processing for internet application for Certified Payroll and Wage Claim support.	0.0	40.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for Davis Bacon Wage Survey.	21.7	25.0	25.0
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.	38.8	63.2	66.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication	8.1	8.5	10.0

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

Component: Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**343.1**	**419.4**	**540.0**
			support.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.9	1.2	1.2
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.	11.8	13.5	14.5
3023	Inter-Agency Building Leases	Labor - Leasing (2742)	State-owned facility space rent or other property leases.	69.3	72.0	75.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.7	0.7
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.	1.8	2.0	2.0
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.	6.9	4.5	5.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	14.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	12.6	15.0	15.0

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

Component: Wage and Hour Administration (345)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	6.2	12.0	12.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**6.2**	**12.0**	**12.0**
4000	Business		General business supplies such as office consumables and computer equipment.	6.2	10.7	10.7
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	1.0	1.0
4004	Safety		Safety gear and protective clothing.	0.0	0.3	0.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**1,914.2**	**1,914.2**	**2,050.9**
5108 Program Receipts General Government - Charges for Services		Certified Payroll fees. Certified Payroll Fees.	1,914.2	1,914.2	2,050.9
5007 I/A Rcpts (1007 I/A Rcpts)			**185.1**	**664.2**	**671.8**
5301 Inter-Agency Receipts		Inter-Agency Receipts.	185.1	664.2	671.8
6004 Gen Fund (1004 Gen Fund)			**260.3**	**260.8**	**217.4**
6047 General Fund - Miscellaneous		Miscellaneous fees.	260.3	260.8	217.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**298.6**	**359.9**	**329.8**
With Department of Labor and Workforce Development	202.9	251.3	215.0
With Department of Administration	83.1	93.6	99.8
With Department of Transportation/Public Facilities	12.6	15.0	15.0

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.	100.2	100.2	100.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Commissioner's Office (340)	Allocation for Data Processing network and support services.	11.7	14.1	14.8
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Division of Employment and Training Services, Data Processing for internet application for Certified Payroll and Wage Claim support.	0.0	40.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for Davis Bacon Wage Survey.	21.7	25.0	25.0
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.	38.8	63.2	66.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.1	8.5	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement	0.9	1.2	1.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with Shared Services of Alaska for central mailroom support and services.			
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.	11.8	13.5	14.5
3023	Inter-Agency Building Leases	Labor - Leasing (2742)	State-owned facility space rent or other property leases.	69.3	72.0	75.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.7	0.7
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.	1.8	2.0	2.0
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.	6.9	4.5	5.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	14.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	12.6	15.0	15.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

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
07-1407	Paralegal 2	FT	A	GP	Anchorage	200	16D / E	12.0		60,947	2,099	0	42,031	105,077	0
07-1503	Investigator 5	FT	A	SS	Anchorage	200	21A / B	12.0		84,057	1,368	15,217	59,188	159,830	0
07-2014	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	0.5	*	1,982	68	0	1,541	3,591	0
07-2016	Regulations Specialist 2	FT	A	GP	Anchorage	100	16A	1.0	*	4,664	161	0	3,346	8,171	0
07-2040	Administrative Officer 2	FT	A	SS	Juneau	205	19D	2.0	*	14,074	194	0	8,931	23,199	0
07-2055	Administrative Assistant 2	FT	A	SS	Anchorage	200	14C / D	2.0	*	9,240	127	0	7,104	16,471	0
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12C / D	12.0		44,480	1,532	0	35,808	81,820	0
07-2074	Investigator 2	FT	A	GP	Palmer	200	16D / E	12.0		60,947	2,512	11,969	46,554	121,982	0
07-2081	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,384	1,701	0	37,661	88,746	0
07-2084	Investigator 3	FT	A	SS	Anchorage	600	18F / J	12.0		78,932	1,289	14,613	57,023	151,857	0
07-4002	Investigator 3	FT	A	SS	Juneau	605	18D / E	12.0		77,121	1,260	14,332	56,233	148,946	0
07-4003	Investigator 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,039	2,515	11,969	46,588	122,111	0
07-4004	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B	1.0	**	3,623	125	0	2,952	6,700	0
07-4005	Investigator 3	FT	A	SS	Fairbanks	603	18K	12.0		85,592	1,400	16,048	60,082	163,122	0
07-4010	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,961	1,342	0	33,722	74,025	0
07-4012	Investigator 2	FT	A	GP	Fairbanks	203	16F / G	12.0		68,162	2,804	13,236	49,759	133,961	0
07-4013	Investigator 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,700	2,538	11,969	46,838	123,045	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27D	2.0	*	20,502	0	0	11,336	31,838	0
07-4022	Wage-Hour Technician	FT	A	GP	Fairbanks	203	12A / B	12.0		43,797	1,509	0	35,550	80,856	0
07-4027	Investigator 2	FT	A	GP	Anchorage	200	16K / L	12.0		71,545	2,957	14,289	51,435	140,226	0
07-4028	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	0.6	*	2,126	73	0	1,753	3,952	0
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12G	12.0		52,650	1,814	0	38,895	93,359	0
07-4529	Investigator 2	FT	A	GP	Anchorage	200	16E / F	12.0		62,967	2,597	12,409	47,483	125,456	0
07-4540	Investigator 2	FT	A	GP	Juneau	205	16D / E	12.0		63,989	2,637	12,565	47,928	127,119	0
07-4549	Wage-Hour Technician	FT	A	GP	Anchorage	200	12C / D	12.0		44,446	1,531	0	35,795	81,772	0

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 225.1

Total Salary Costs:	1,166,927
Total COLA:	36,153
Total Premium Pay:	148,616
Total Benefits:	865,536
Total Pre-Vacancy:	2,217,232
Minus Vacancy Adjustment of 1.98%:	(43,832)
Total Post-Vacancy:	2,173,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,173,400

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.

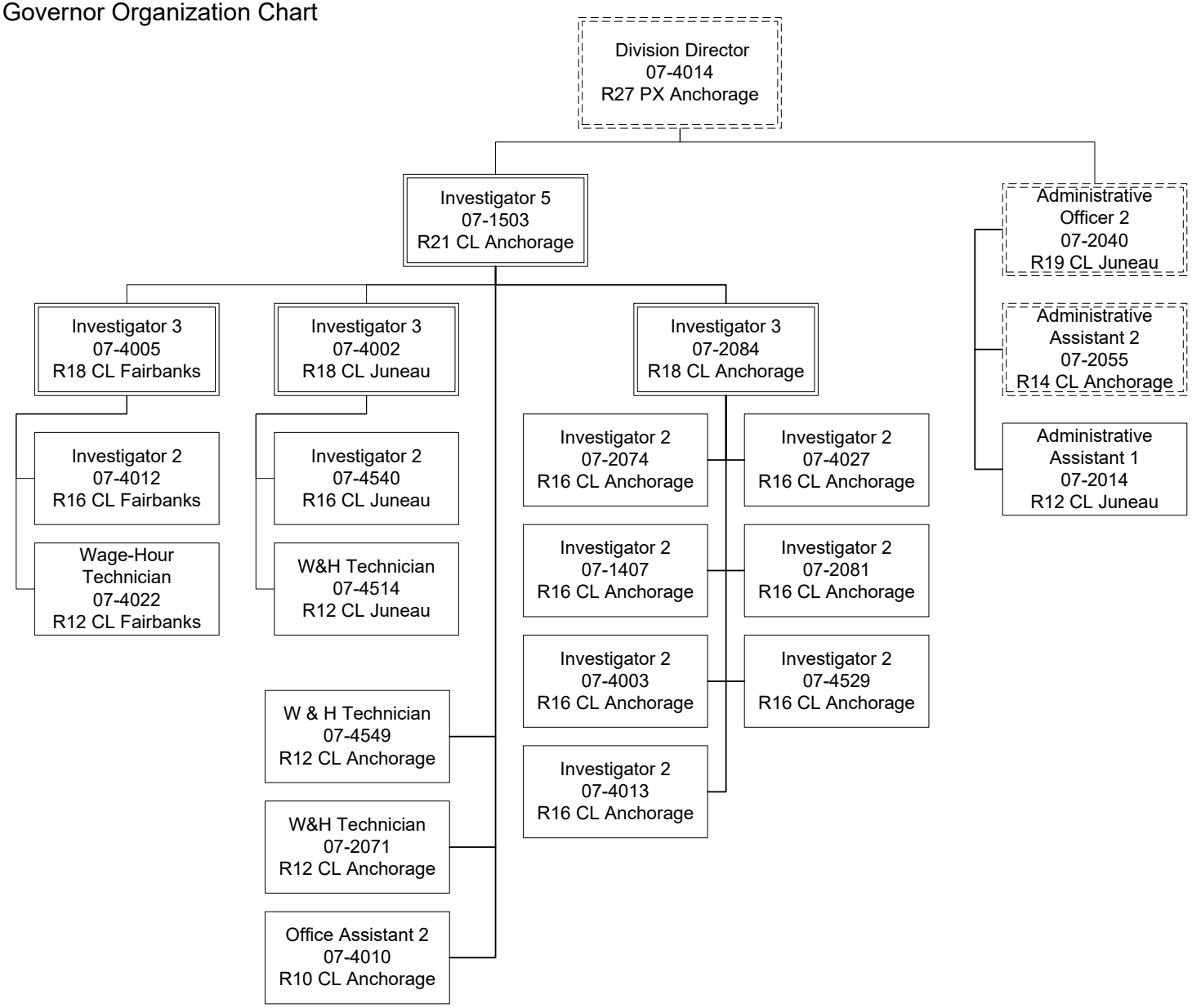
Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,795,740	1,760,240	80.99%
1007 Interagency Receipts	421,492	413,160	19.01%
Total PCN Funding:	**2,217,232**	**2,173,400**	**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
Labor Standards and Safety - Wage and Hour
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Mechanical Inspection
Component Budget Summary

Component: Mechanical Inspection

Contribution to Department's Mission

Reduce hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, wheelchair lifts, recreational devices, and electrical and plumbing work.

Core Services

- Ensure boilers, pressure vessels, elevators, escalators, wheelchair lifts, recreational devices, and electrical and plumbing installations meet codes adopted by Alaska Statute.
- Ensure individuals engaged in electrical, plumbing, power line, boiler, asbestos, hazardous paint, and explosive work have an appropriate certificate of fitness.
- Provide assistance to the Department of Revenue, Child Support Enforcement Division, by identifying certificate of fitness applicants who are in arrears on child support payments.
- Provide investigative and enforcement services to ensure that electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and licenses.

Major Component Accomplishments in 2022

- Assigned staff conducted a total of 6,571 boiler, elevator, electrical, and plumbing inspections.
- Identified 638 code violations.
- Conducted 2,118 on-site construction project visits statewide to ensure contractor-licensing and Certificate of Fitness compliance, which resulted in 90 enforcement actions.

Key Component Challenges

The Mechanical Inspection component is challenged to continue providing onsite inspection and education to Alaska's communities given travel restrictions and the high cost of rural travel.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 05.20.010 - .120	Recreational Devices
AS 08.18.011 - .171	Construction Contractors
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 08.52.010 - .100	Explosives Handlers
AS 18.60.180 - .395	Boilers
AS 18.60.580 - .660	Electrical Safety
AS 18.60.670 - .695	High Voltage Lines
AS 18.60.705 - .740	Plumbing Code
AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides
AS 45.45.910	Electrical Safety - Sale or transfer of consumer electrical products

Administrative Regulations:

8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 62.010 - .070	Explosives Handlers
8 AAC 63.010 - .030	Plumbing Code
8 AAC 70.010 - .090	Electrical Safety
8 AAC 77.005 - .905	Elevator Safety
8 AAC 78.010 - .900	Amusement Rides and Tramways
8 AAC 80.010 - .900	Boilers & Pressure Vessels
8 AAC 90.105 - .900	Certificates of Fitness
12 AAC 21.010 - .990	Construction Contractors

Contact Information

Contact: William, Director
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E-mail: william.harlan@alaska.gov

Mechanical Inspection
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	20	20
Part-time	0	0
Nonpermanent	0	0
Totals	**20**	**20**

Personal Services Costs	
Annual Salaries	1,524,515
COLA	54,164
Premium Pay	3,840
Annual Benefits	979,966
Less 3.65% Vacancy Factor	(93,585)
Lump Sum Premium Pay	0
Total Personal Services	**2,468,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 1	1	0	0	0	1
B&P Vsl Insp 1	2	1	0	1	4
B&P Vsl Insp 2	1	0	0	0	1
Investigator 3	1	0	0	0	1
Mechanical Inspection Manager	1	0	0	0	1
Occupational License Examiner	2	0	0	0	2
SIC Elect Insp	0	0	1	2	3
SIC Elevat Insp	0	1	0	2	3
SIC Plumb Insp	0	1	0	2	3
Totals	**9**	**3**	**1**	**7**	**20**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Mechanical Inspection (346) Non-Formula Component
RDU: Labor Standards and Safety (113)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,930.4	2,556.1	2,469.8	2,374.8	2,468.9	94.1	4.0%
72000 Travel	82.9	115.0	115.0	115.0	115.0	0.0	0.0%
73000 Services	341.7	466.9	474.4	569.4	538.4	-31.0	-5.4%
74000 Commodities	10.2	20.0	20.0	20.0	20.0	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	**2,365.2**	**3,158.0**	**3,079.2**	**3,079.2**	**3,142.3**	**63.1**	**2.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	293.9	293.9	293.9	293.9	0.0	0.0%
1005 GF/Prgm (DGF)	70.9	138.1	138.1	138.1	141.1	3.0	2.2%
1007 I/A Rcpts (Other)	518.4	761.6	761.6	761.6	777.5	15.9	2.1%
1172 Bldg Safe (DGF)	1,775.9	1,964.4	1,885.6	1,885.6	1,929.8	44.2	2.3%
Unrestricted General (UGF)	**0.0**	**293.9**	**293.9**	**293.9**	**293.9**	**0.0**	**0.0%**
Designated General (DGF)	**1,846.8**	**2,102.5**	**2,023.7**	**2,023.7**	**2,070.9**	**47.2**	**2.3%**
Other Funds	**518.4**	**761.6**	**761.6**	**761.6**	**777.5**	**15.9**	**2.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	21	21	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund	293.9											
1005 GF/Prgm	138.1											
1007 I/A Rcpts	761.6											
1172 Bldg Safe	1,964.4											
Unallocated Rates Adjustment	Unalloc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	7.5											
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years	Veto	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe	-88.3											
FY2023 Exempt 5% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	2.0											
FY2023 Exempt 5% COLA: $2.0												
Subtotal		**3,079.2**	**2,469.8**	**115.0**	**474.4**	**20.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated costs. The remaining personal services authority is sufficient to meet anticipated expenditures.												
Subtotal		**3,079.2**	**2,374.8**	**115.0**	**569.4**	**20.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												

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

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 PERS Rate Adjustment												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		1.1										
1172 Bldg Safe		3.3										
FY2024 PERS rate adjustment to 25.10%: $4.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
1007 I/A Rcpts		14.8										
1172 Bldg Safe		40.6										
FY2024 Salary and Health Insurance Increases: $58.2												
FY2024 GGU cost of living increase 2.5%: $20.0												
FY2024 LTC cost of living increase 3.25%: $28.8												
FY2024 SU cost of living increase 1%: $3.1												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $3.1												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.6												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $2.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $0.3												
	Totals	**3,142.3**	**2,468.9**	**115.0**	**538.4**	**20.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**

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

Component: Mechanical Inspection (346)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	82.9	115.0	115.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**82.9**	**115.0**	**115.0**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	82.0	101.0	100.0
2002	Out of State Employee Travel		Out of state employee travel.	0.8	13.9	14.9
2006	Other Travel Costs		Cash advance fees.	0.1	0.1	0.1

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

Component: Mechanical Inspection (346)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	341.7	569.4	538.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**341.7**	**569.4**	**538.4**
3000	Education Services		Training, education, and memberships.	1.2	20.0	20.0
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	5.0	5.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	3.0	15.0	15.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.7	10.0	15.0
3006	Delivery Services		Freight, courier services, and postage.	3.2	15.0	20.0
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.6	20.0	20.0
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.0	20.0	20.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	2.8	23.8	23.8
3011	Other Services		Other services, including interpreters; consulting; print, copy,	15.1	15.0	15.0

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

Component: Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**341.7**	**569.4**	**538.4**
			and graphic services; and safety services.			
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.	121.6	123.0	123.0
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	10.5	14.8	14.8
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.	57.5	66.5	66.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	6.2	6.5	6.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.6	0.7	0.7
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.	13.0	14.2	14.2
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	45.5	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	0.0	67.1	25.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.0	0.8

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

Component: Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**341.7**	**569.4**	**538.4**
			with the Department of Administration for auditing services, including federal compliance audits.			
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.	2.0	2.0	2.0
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.	3.7	4.8	4.8
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.4	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	48.1	50.0	50.0

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

Component: Mechanical Inspection (346)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	10.2	20.0	20.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**10.2**	**20.0**	**20.0**
4000	Business		General business supplies such as office consumables and computer equipment.	9.8	14.8	15.0
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	0.2	5.2	5.0
4004	Safety		Safety gear and protective clothing.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			**70.9**	**138.1**	**141.1**
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from Certificates of Fitness fees.	70.9	138.1	141.1
5007 I/A Rcpts (1007 I/A Rcpts)			**518.4**	**761.6**	**777.5**
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Reimbursable services agreement for occupational safety inspections.	310.0	310.0	310.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Inter-Agency Receipts.	25.5	350.0	350.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement for child support assistance in regards to occupational licensing.	60.0	60.0	60.0
5301 Inter-Agency Receipts		Uncollected revenue reserved for future flexibility.	122.9	41.6	57.5
6172 Bldg Safe (1172 Bldg Safe)			**1,775.9**	**1,885.6**	**1,929.8**
6820 Building Safety Account - Chrgs for Srvcs Misc		Building Safety Account (AS 44.31.025) revenue is generated from fees for inspections of boilers, pressure vessels, and lifting devices such as elevators, and fees for certificates of fitness for plumbers and electricians.	1,775.9	1,885.6	1,929.8

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**309.1**	**425.6**	**384.6**
With Department of Labor and Workforce Development	121.6	123.0	123.0
With Department of Administration	139.4	185.5	186.3
With Department of Law	0.0	67.1	25.3
With Department of Transportation/Public Facilities	48.1	50.0	50.0

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.	121.6	123.0	123.0
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	10.5	14.8	14.8
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.	57.5	66.5	66.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	6.2	6.5	6.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.6	0.7	0.7
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.	13.0	14.2	14.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	45.5	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	0.0	67.1	25.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.0	0.8
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.	2.0	2.0	2.0
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.	3.7	4.8	4.8
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.4	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	48.1	50.0	50.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

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
07-1212	Occupational License Examiner	FT	A	GP	Anchorage	200	14D / E	12.0		53,473	1,842	0	39,206	94,521	0
07-2014	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	5.0	*	19,817	683	0	15,405	35,905	0
07-2016	Regulations Specialist 2	FT	A	GP	Anchorage	100	16A	1.0	*	4,664	161	0	3,346	8,171	0
07-2040	Administrative Officer 2	FT	A	SS	Juneau	205	19D	2.0	*	14,074	194	0	8,931	23,199	0
07-2055	Administrative Assistant 2	FT	A	SS	Anchorage	200	14C / D	2.0	*	9,240	127	0	7,104	16,471	0
07-2069	SIC Elect Insp	FT	A	LL	Palmer	2BB	49F	12.0		76,134	3,409	0	48,044	127,587	0
07-2078	Investigator 3	FT	A	GP	Anchorage	200	18D / E	12.0		68,776	2,369	0	44,989	116,134	0
07-2079	SIC Elevat Insp	FT	A	LL	Palmer	2BB	49M	12.0		88,071	3,944	0	52,555	144,570	0
07-4004	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B	3.0	*	10,870	374	0	8,857	20,101	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27D	2.0	*	20,502	0	0	11,336	31,838	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22E / F	12.0		102,283	1,409	0	60,325	164,017	0
07-4028	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	5.4	**	19,138	659	0	15,782	35,579	0
07-4507	Accounting Technician 1	FT	A	GP	Anchorage	200	12E / F	12.0		46,964	1,618	0	36,746	85,328	0
07-4508	B&P Vsl Insp 1	FT	A	GP	Anchorage	200	19E / F	12.0		78,412	2,741	1,168	49,072	131,393	0
07-4509	B&P Vsl Insp 2	FT	A	SS	Anchorage	200	20L / M	12.0		101,229	1,395	0	59,927	162,551	0
07-4511	SIC Elevat Insp	FT	A	LL	Fairbanks	2EE	49F / J	12.0		79,559	3,563	0	49,338	132,460	0
07-4519	SIC Elect Insp	FT	A	LL	Juneau	2AA	49A / B	12.0		63,931	2,863	0	43,432	110,226	0
07-4520	SIC Plumb Insp	FT	A	LL	Fairbanks	2EE	49A / B	12.0		64,067	2,869	0	43,484	110,420	0
07-4523	SIC Plumb Insp	FT	A	LL	Palmer	2BB	49E / F	12.0		75,817	3,395	0	47,924	127,136	0
07-4526	SIC Elect Insp	FT	A	LL	Palmer	2BB	49J / K	12.0		80,184	3,591	0	49,574	133,349	0
07-4541	B&P Vsl Insp 1	FT	A	GP	Anchorage	200	19L / M	12.0		92,913	3,248	1,386	54,634	152,181	0
07-4544	SIC Plumb Insp	FT	A	LL	Palmer	2BB	49F	12.0		76,134	3,409	0	48,044	127,587	0
07-4545	B&P Vsl Insp 1	FT	A	GP	Fairbanks	203	19G	12.0		83,597	2,924	1,286	51,076	138,883	0
07-4546	B&P Vsl Insp 1	FT	A	GP	Palmer	200	19B / C	12.0		69,040	2,378	0	45,089	116,507	0
07-4547	SIC Elevat Insp	FT	A	LL	Palmer	2BB	49A / B	12.0		64,909	2,907	0	43,802	111,618	0
07-4548	Occupational License Examiner	FT	A	GP	Anchorage	200	14J / K	12.0		60,717	2,092	0	41,944	104,753	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: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

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

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0

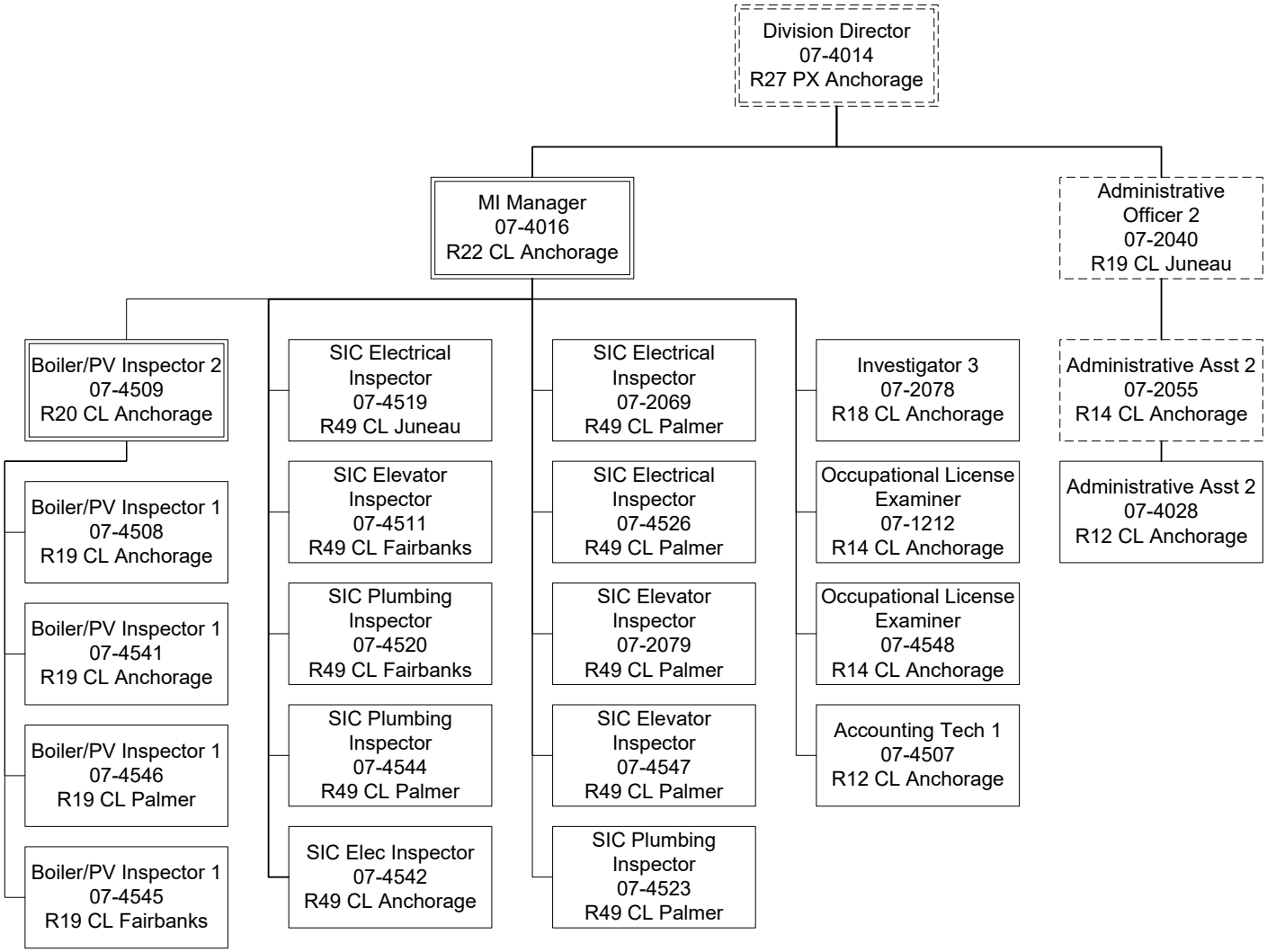
Total Component Months: 248.4

Total Salary Costs:	1,524,515
Total COLA:	54,164
Total Premium Pay:	3,840
Total Benefits:	979,966
Total Pre-Vacancy:	2,562,485
Minus Vacancy Adjustment of 3.65%:	(93,585)
Total Post-Vacancy:	2,468,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,468,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	142,301	137,104	5.55%
1007 Interagency Receipts	633,061	609,940	24.70%
1172 Building Safety Account	1,787,123	1,721,856	69.74%
Total PCN Funding:	**2,562,485**	**2,468,900**	**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
Labor Standards and Safety - Mechanical Inspection
FY2024 Governor Organization Chart



PV = Pressure Vessel
SIC = Safety Inspection and Compliance

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Occupational Safety and Health
Component Budget Summary

Component: Occupational Safety and Health

Contribution to Department's Mission

Eliminate workplace injuries, illnesses, and deaths through a combination of consultation and enforcement functions.

Core Services

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected using Alaska Occupational Safety and Health Standards.

Major Component Accomplishments in 2022

- Consultation and Training inducted seven new sites into SHARP (Safety and Health Achievement and Recognition Program).
- Conducted 335 consultation visits and provided training to 1,778 workers on occupational safety and health standards.
- Consultation and Training met all federal metrics in the Safety, Health, Seafood, Construction, and Outreach sectors.
- AKOSH Enforcement's timely response to imminent danger complaints improved by 0.4 percent from SFY2020.
- Enforcement completed 258 inspections during the pandemic. COVID-19 had significant impacts on air travel, road-travel, and limited access to some communities. The pandemic also limited access to businesses and added increased risk of exposure to the enforcement team.
- In response to the COVID-19 pandemic, AKOSH Enforcement implemented a COVID-19 inquiry process.
- Enforcement incorporated the Rapid Response Investigation (RRI) as a tool to assist in conducting inspections more quickly. RRI proved to be an effective means of response especially for remote locations or locations with COVID-19 travel restrictions.
- Enforcement improved its average lapse time for health inspection. In FY2020, the average lapse time was 84 days; in FY2021 it was 60 days. This metric has not been accomplished in at least five years.
- The number of enforcement cases reaching the formal contest stage was reduced by 13 percent in FY2021.

Key Component Challenges

Alaska Occupational Safety and Health (AKOSH) is challenged with upholding worker protections due to unpredictable legal costs associated with AKOSH cases, which are outside of the division's control. Additionally, AKOSH, as well as the National OSHA offices, have had challenges with providing core consultation and enforcement activities throughout Alaska due to additional travel mandates or travel closures enacted as a result of the COVID-19 pandemic.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 08.52.010 - .100	Explosives Handlers
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 18.60.010 - .105	Prevention of Accidents
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.067(e)	Worker Safety Account

Administrative Regulations:

8 AAC 61.020 - .155	Inspection, Citations & Proposed Penalties
8 AAC 61.160 - .220	OSH Review Board
8 AAC 61.300 - .400	Variances
8 AAC 61.410 - .425	Consulting & Training
8 AAC 61.470 - .530	Discrimination
8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 61.1010 - .1190	Occupational Safety and Health Standards
8 AAC 61.1930 - .1960	General Provisions
8 AAC 62.010 - .070	Explosives Handlers

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

29 CFR 1904.00 - .38 and 1904.40 - .46	Recording and Reporting Occupational Injuries and Illnesses
29 CFR 1910.5(c) and (d) 1910.6-.7, 1910.12, 1910.19-1018, 1910.1020, 1910.1025-.1450	Occupational Safety and Health Standards
29 CFR 1926.10-.29 and 1926.31-.1152	Safety and Health Regulations for Construction
29 CFR 1928.21-.1027	Occupational Safety and Health Standards for Agriculture

Federal Regulations adopted by reference under AS 18.31.020:

40 CFR 763 Appendix C	Asbestos Model Accreditation Plan to Subpart E
40 CFR 61 Subpart M	National Emission Standard Hazardous Air Pollutants (NESHAP)

Contact Information

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E-mail: william.harlan@alaska.gov

Occupational Safety and Health
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	38	38
Part-time	0	0
Nonpermanent	0	0
Totals	**38**	**38**

Personal Services Costs	
Annual Salaries	2,612,350
COLA	84,700
Premium Pay	19,835
Annual Benefits	1,725,509
Less 6.00% Vacancy Factor	(266,544)
Lump Sum Premium Pay	0
Board Honoraria	1,452
Total Personal Services	**4,177,303**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Dol Sft Liaison	1	0	0	0	1
Industrial Hygienist	8	0	0	0	8
Investigator 3	1	0	0	0	1
Occ H&S Analyst	1	0	0	0	1
Occup H&S Mgr	2	0	0	0	2
Occup S&C Ofc	8	2	2	1	13
Office Assistant 2	3	0	0	0	3
Project Assistant	1	0	0	0	1
Regulations Specialist 2	1	0	0	0	1
SIC Elect Insp	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
Totals	**30**	**2**	**5**	**1**	**38**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	9	0.00	1,452.33
Total					**1,452.33**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970) Non-Formula Component
RDU: Labor Standards and Safety (113)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,169.7	4,087.2	4,097.5	4,004.8	4,177.3	172.5	4.3%
72000 Travel	82.9	130.0	130.0	130.0	130.0	0.0	0.0%
73000 Services	1,022.8	1,049.1	1,049.1	1,141.8	1,072.6	-69.2	-6.1%
74000 Commodities	163.4	27.0	27.0	27.0	27.0	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	**4,438.8**	**5,293.3**	**5,303.6**	**5,303.6**	**5,406.9**	**103.3**	**1.9%**
Fund Sources:							
1002 Fed Rcpts (Fed)	2,046.8	2,207.1	2,208.7	2,208.7	2,259.8	51.1	2.3%
1003 G/F Match (UGF)	262.6	2,154.1	2,154.1	2,154.1	2,187.0	32.9	1.5%
1007 I/A Rcpts (Other)	199.6	305.8	312.1	312.1	317.0	4.9	1.6%
1157 Wrkrs Safe (DGF)	1,929.8	626.3	628.7	628.7	643.1	14.4	2.3%
Unrestricted General (UGF)	**262.6**	**2,154.1**	**2,154.1**	**2,154.1**	**2,187.0**	**32.9**	**1.5%**
Designated General (DGF)	**1,929.8**	**626.3**	**628.7**	**628.7**	**643.1**	**14.4**	**2.3%**
Other Funds	**199.6**	**305.8**	**312.1**	**312.1**	**317.0**	**4.9**	**1.6%**
Federal Funds	**2,046.8**	**2,207.1**	**2,208.7**	**2,208.7**	**2,259.8**	**51.1**	**2.3%**
Positions:							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts	2,207.1											
1003 G/F Match	2,154.1											
1007 I/A Rcpts	305.8											
1157 Wrkrs Safe	626.3											
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6											
1007 I/A Rcpts	6.3											
1157 Wrkrs Safe	2.4											
FY2023 Exempt 5% COLA: $10.3												
	Subtotal	**5,303.6**	**4,097.5**	**130.0**	**1,049.1**	**27.0**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-92.7	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to services to cover anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
	Subtotal	**5,303.6**	**4,004.8**	**130.0**	**1,141.8**	**27.0**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.8											
1003 G/F Match	2.3											
1007 I/A Rcpts	0.5											
1157 Wrkrs Safe	1.1											

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

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 PERS rate adjustment to 25.10%: $7.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
1003 G/F Match		30.6										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		12.9										
FY2024 Salary and Health Insurance Increases: $93.7												
FY2024 GGU cost of living increase 2.5%: $30.5												
FY2024 LTC cost of living increase 3.25%: $45.7												
FY2024 SU cost of living increase 1%: $5.8												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $6.3												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.0												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $4.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.2										
1157 Wrkrs Safe		0.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.9												
	Totals	**5,406.9**	**4,177.3**	**130.0**	**1,072.6**	**27.0**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**

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

Component: Occupational Safety and Health (970)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	82.9	130.0	130.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**82.9**	**130.0**	**130.0**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	74.4	79.0	80.0
2002	Out of State Employee Travel		Out of state employee travel.	8.4	51.0	48.5
2006	Other Travel Costs		Cash advance fees.	0.1	0.0	1.5

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

Component: Occupational Safety and Health (970)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,022.8	1,141.8	1,072.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,022.8**	**1,141.8**	**1,072.6**
3000	Education Services		Training, education, and memberships.	42.2	60.0	32.8
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	1.5	14.6	9.0
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.	0.3	1.0	1.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	8.9	15.0	15.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.5	15.0	6.5
3006	Delivery Services		Freight, courier services, and postage.	4.8	7.7	7.7
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	4.0	4.0
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	2.0	2.0	2.0

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,022.8**	**1,141.8**	**1,072.6**
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.2	0.3	0.3
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	21.3	9.0	9.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.3	0.4	0.3
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.	92.2	93.8	92.2
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	23.4	28.2	28.2
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.	104.0	126.4	104.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	12.6	13.2	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.1	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources	23.6	27.0	27.0

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,022.8**	**1,141.8**	**1,072.6**
			and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	63.3	92.9	92.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.5	1.5
3026	Inter-Agency Insurance		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.6	3.8	3.8
3027	Inter-Agency Financial		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	6.7	9.1	9.1
3030	Inter-Agency Hearing/Mediation		Reimbursable services agreement with Department of Administration for hearing and mediation services.	275.7	275.7	275.7
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration section for Occupational Safety and Health referrals.	158.9	160.0	160.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection section for Occupational Safety and Health referrals.	137.4	140.0	137.4
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	32.3	40.0	40.0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	163.4	27.0	27.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**163.4**	**27.0**	**27.0**
4000	Business		General business supplies such as office consumables and computer equipment.	120.1	20.0	20.0
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	0.7	5.0	5.0
4003	Scientific and Medical		OSH scientific testing equipment.	0.2	0.0	0.0
4004	Safety		Safety gear and protective clothing.	0.0	2.0	2.0
4015	Parts and Supplies		Parts and supplies.	0.1	0.0	0.0
4020	Equipment Fuel		Fuel for equipment.	42.3	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**2,046.8**	**2,208.7**	**2,259.8**
5002 Federal General Government - Miscellaneous Grants		Grants from the Occupational Safety and Health Administration. One grant, referred to as 21(d), is a 90/10 federal/state match. One grant, referred to as 23(g), is a 50/50 federal/state match.	2,046.8	2,208.7	2,259.8
5007 I/A Rcpts (1007 I/A Rcpts)			**199.6**	**312.1**	**317.6**
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-Agency Receipts.	148.1	206.3	206.3
5301 Inter-Agency Receipts		Uncollectable authority reserved for future flexibility.	51.5	105.8	111.3
6003 G/F Match (1003 G/F Match)			**0.0**	**2,154.1**	**2,187.0**
6103 Match - Miscellaneous		Authority given to the division as a result of the enactment of Article IX, Section 17(d) of the Alaska Constitution.	0.0	2,154.1	2,187.0
6157 Wrkrs Safe (1157 Wrkrs Safe)			**0.0**	**628.7**	**643.1**
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts.	0.0	628.7	643.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**648.8**	**724.2**	**696.4**
With Department of Labor and Workforce Development	388.5	393.8	389.6
With Department of Administration	228.0	290.4	266.8
With Department of Transportation/Public Facilities	32.3	40.0	40.0

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.	92.2	93.8	92.2
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	23.4	28.2	28.2
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.	104.0	126.4	104.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	12.6	13.2	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.1	1.2	1.2
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.	23.6	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or	63.3	92.9	92.9

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			other property leases.			
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.5	1.5
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration section for Occupational Safety and Health referrals.	158.9	160.0	160.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection section for Occupational Safety and Health referrals.	137.4	140.0	137.4
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	32.3	40.0	40.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

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
07-1034	Dol Sft Liaison	FT	A	XE	Anchorage	N00	22J / K	12.0		101,186	0	0	59,767	160,953	0
07-1726	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49D / E	12.0		75,630	3,435	1,068	48,257	128,390	62,911
07-2004	Occ H&S Analyst	FT	A	SS	Anchorage	200	20E / F	12.0		87,096	1,200	0	54,586	142,882	70,012
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		69,417	2,482	2,644	46,230	120,773	22,816
07-2010	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49E / F	12.0		74,100	3,365	1,047	47,671	126,183	0
07-2014	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	6.5	**	25,762	887	0	20,026	46,675	4,668
07-2016	Regulations Specialist 2	FT	A	GP	Anchorage	100	16A	7.0	**	32,645	1,125	0	23,419	57,189	0
07-2017	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,855	1,338	0	33,682	73,875	37,676
07-2018	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		39,018	1,344	0	33,744	74,106	36,312
07-2020	Occup H&S Mgr	FT	A	SS	Anchorage	200	22C / D	12.0		93,605	1,290	0	57,046	151,941	74,451
07-2021	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		64,395	2,965	1,825	44,297	113,482	55,606
07-2023	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		67,090	3,004	0	44,626	114,720	56,213
07-2024	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49A / B	12.0		69,364	3,150	969	45,851	119,334	58,474
07-2025	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49E / F	12.0		73,550	3,317	523	47,265	124,655	0
07-2030	Investigator 3	FT	A	GG	Anchorage	200	18C / D	12.0		72,100	2,554	2,044	47,018	123,716	60,621
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		73,768	2,541	0	46,876	123,185	60,361
07-2034	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		65,359	2,927	0	43,972	112,258	55,006
07-2040	Administrative Officer 2	FT	A	SS	Juneau	205	19D / E	8.0	**	56,296	776	0	35,723	92,795	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		72,050	2,520	1,092	46,639	122,301	0
07-2048	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		39,234	1,352	0	33,825	74,411	36,461
07-2050	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		65,870	2,950	0	44,165	112,985	0
07-2052	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		67,090	3,053	1,086	45,036	116,265	56,970
07-2055	Administrative Assistant 2	FT	A	SS	Anchorage	200	14C / D	8.0	**	36,960	509	0	28,416	65,885	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		68,565	2,432	2,044	45,682	118,723	0
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		67,511	2,343	511	44,704	115,069	0
07-2061	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49B / C	12.0		65,755	2,966	472	44,300	113,493	56,747
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		70,472	2,446	528	45,830	119,276	0
07-2065	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		68,901	3,107	489	45,495	117,992	57,816
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		69,737	2,402	0	45,352	117,491	57,571
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		79,460	2,779	1,211	49,484	132,934	66,467
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16L / M	12.0		75,915	1,046	0	50,361	127,322	62,897
07-2075	Occup S&C Ofc	FT	A	LL	Palmer	2BB	49J / K	12.0		80,795	3,618	0	49,805	134,218	68,451
07-2083	Training Specialist 2	FT	A	GP	Anchorage	200	18A / B	12.0		62,692	2,160	0	42,690	107,542	52,696
07-4004	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B	8.0	*	28,986	998	0	23,620	53,604	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27D	8.0	**	82,008	0	0	45,343	127,351	0
07-4028	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	6.0	*	21,265	733	0	17,535	39,533	0
07-4532	Occup H&S Mgr	FT	A	SS	Anchorage	200	22N / O	12.0		123,081	1,696	0	68,185	192,962	42,452
07-4542	SIC Elect Insp	FT	A	LL	Anchorage	2AA	49A / B	12.0		64,302	2,982	2,282	44,435	114,001	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: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

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
07-5892	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		66,727	2,988	0	44,489	114,204	55,960
21-3027	Administrative Assistant 3	FT	A	GP	Juneau	205	15B / C	12.0		55,738	1,920	0	40,062	97,720	47,883

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0

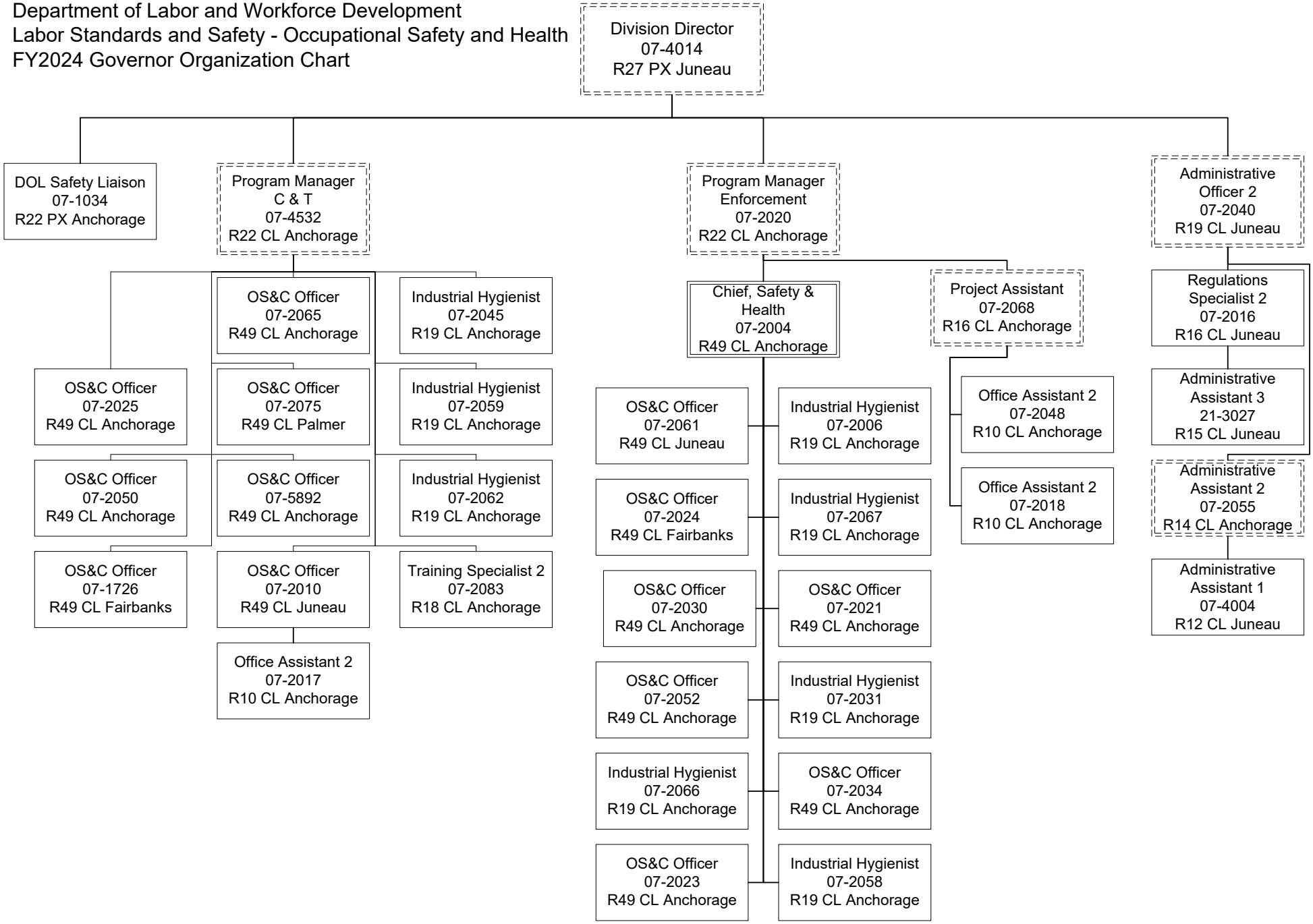
Total Component Months: 447.5

Total Salary Costs:	2,612,350
Total COLA:	84,700
Total Premium Pay:	19,835
Total Benefits:	1,725,509
Total Pre-Vacancy:	4,442,394
Minus Vacancy Adjustment of 6.00%:	(266,544)
Total Post-Vacancy:	4,175,850
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	1,452
Personal Services Line 100:	4,177,302

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,135,215	2,007,102	48.06%
1003 General Fund Match	1,317,496	1,238,446	29.66%
1007 Interagency Receipts	321,352	302,070	7.23%
1157 Workers Safety and Compensation Administration Account	668,332	628,232	15.04%
Total PCN Funding:	**4,442,394**	**4,175,850**	**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
Labor Standards and Safety - Occupational Safety and Health
FY2024 Governor Organization Chart



OS&C = Occupational Safety and Compliance

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Alaska Safety Advisory Council
Component Budget Summary

Component: Alaska Safety Advisory Council

Contribution to Department's Mission

Work with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses, and organize the Annual Governor's Safety and Health Conference.

Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Component Accomplishments in 2022

ASAC continued its “Adopt a First Responder” initiative. This partnership with local businesses allowed businesses to become a donor to provide responders with a re-useable ENVO respirator and 25 sealed N-95 filters; this initiative let our responders know that ASAC stands with them.

Key Component Challenges

No key challenges are anticipated.

Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 18.60.830 - .840	Alaska Safety Advisory Council

Contact Information

Contact: William Harlan, Director
Phone: (907) 269-4961
E-mail: william.harlan@alaska.gov

Alaska Safety Advisory Council
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	0	0
Part-time	0	0
Nonpermanent	0	0
Totals	**0**	**0**

Personal Services Costs	
Annual Salaries	13,991
COLA	482
Premium Pay	0
Annual Benefits	10,037
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**24,510**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626) Non-Formula Component
RDU: Labor Standards and Safety (113)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1.3	24.4	24.4	24.1	24.5	0.4	1.7%
72000 Travel	0.0	4.0	4.0	2.0	2.0	0.0	0.0%
73000 Services	89.7	98.2	98.2	100.5	100.6	0.1	0.1%
74000 Commodities	1.7	60.0	60.0	60.0	60.0	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	**92.7**	**186.6**	**186.6**	**186.6**	**187.1**	**0.5**	**0.3%**
Fund Sources:							
1108 Stat Desig (Other)	92.7	186.6	186.6	186.6	187.1	0.5	0.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**92.7**	**186.6**	**186.6**	**186.6**	**187.1**	**0.5**	**0.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	186.6											
	Subtotal	**186.6**	**24.4**	**4.0**	**98.2**	**60.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.3	-2.0	2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services and travel authority is sufficient to meet anticipated expenditures.												
	Subtotal	**186.6**	**24.1**	**2.0**	**100.5**	**60.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Authority for Anticipated Costs	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated costs. The remaining personal services authority is sufficient to meet anticipated expenditures.												
FY2024 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	0.5											
FY2024 Salary and Health Insurance Increases: $0.5												
FY2024 GGU cost of living increase 2.5%: $0.5												
	Totals	**187.1**	**24.5**	**2.0**	**100.6**	**60.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.0	2.0	2.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**0.0**	**2.0**	**2.0**
2000 In-State Employee Travel		Travel for the Governor's Safety and Health Conference coordination.	0.0	2.0	2.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	89.7	100.5	100.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**89.7**	**100.5**	**100.6**
3000	Education Services		Training, education, and memberships.	88.2	95.4	95.4
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	0.6	0.0	0.0
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.8	5.1	5.2
3012	Inter-Agency Federal Indirect Rate Allocation		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.1	0.0	0.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	1.7	60.0	60.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**1.7**	**60.0**	**60.0**
4000 Business		General business supplies such as office consumables and computer equipment.	1.7	60.0	60.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5108 Stat Desig (1108 Stat Desig)			**92.7**	**186.6**	**187.1**
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Receipts from tuition fees.	92.7	186.6	187.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

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
07-2016	Regulations Specialist 2	FT	A	GP	Anchorage	100	16A	3.0	*	13,991	482	0	10,037	24,510	0

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

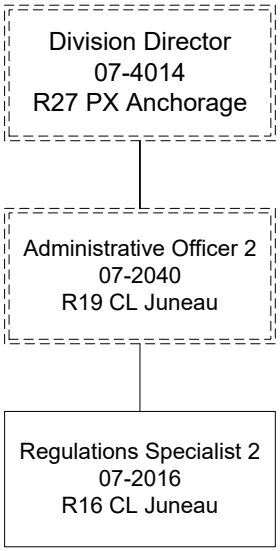
Total Component Months: 3.0

Total Salary Costs:	13,991
Total COLA:	482
Total Premium Pay:	0
Total Benefits:	10,037
Total Pre-Vacancy:	24,510
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	24,510
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	24,510

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	24,510	24,510	100.00%
Total PCN Funding:	**24,510**	**24,510**	**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
Labor Standards and Safety - Alaska Safety Advisory Council
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Employment and Training Services
Results Delivery Unit Budget Summary

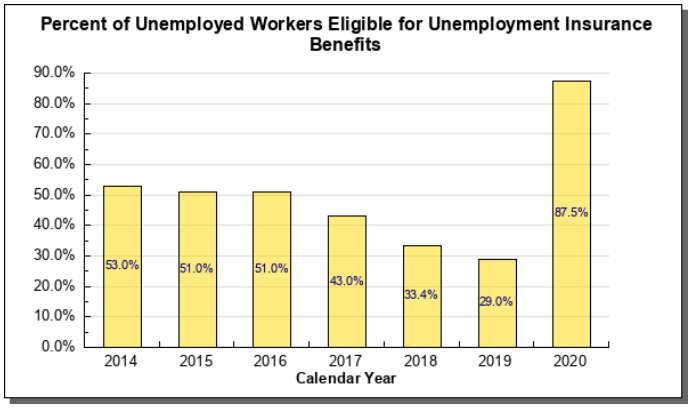
Employment and Training Services Results Delivery Unit

Contribution to Department's Mission

Provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

Results

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



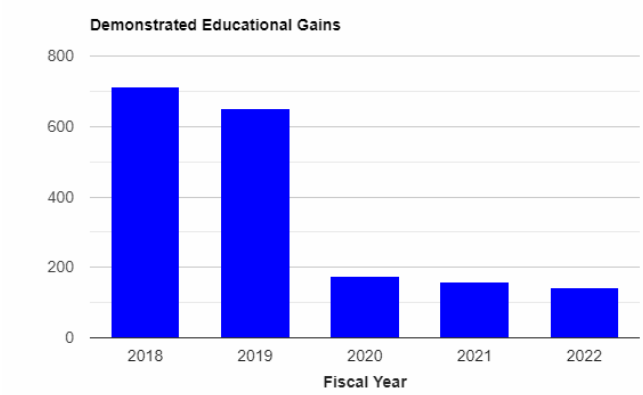
Core Services

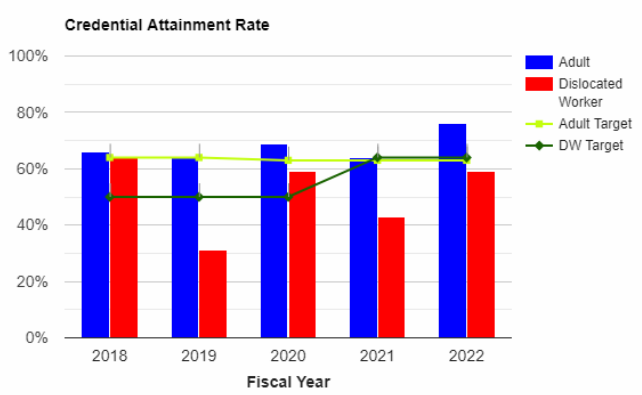
- Prepare Alaskans to enter the workforce.
- Ensure Alaskans are positioned to maintain employment.
- Provide Alaskans the training needed to be more economically self-sufficient.
- Pay unemployment insurance benefits to Alaskans while they are temporarily unemployed.

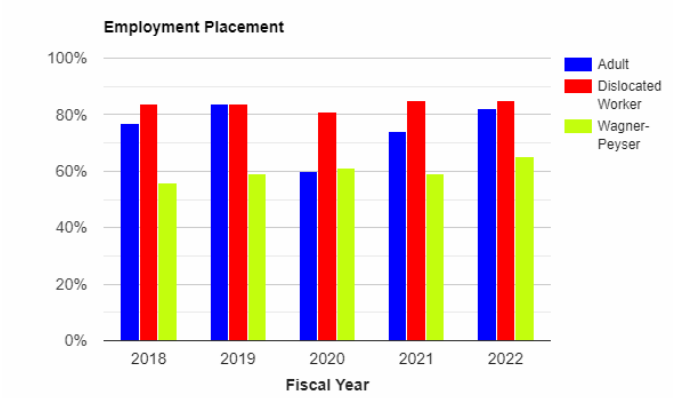
Measures by Core Service

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

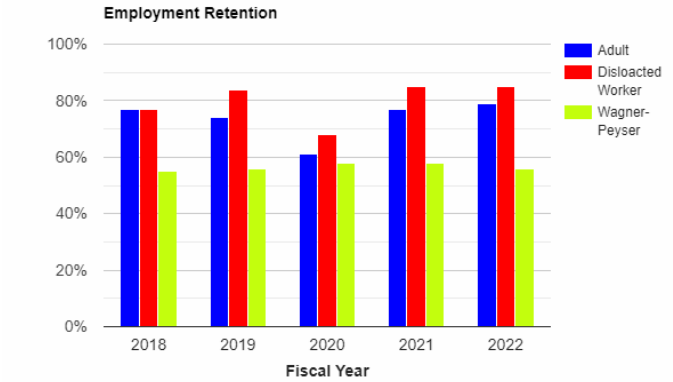
1. Prepare Alaskans to enter the workforce.



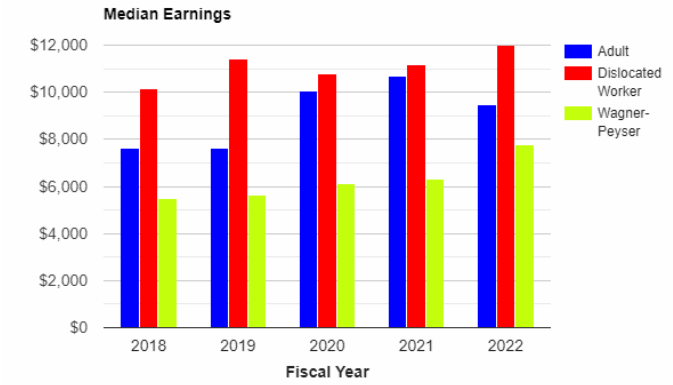




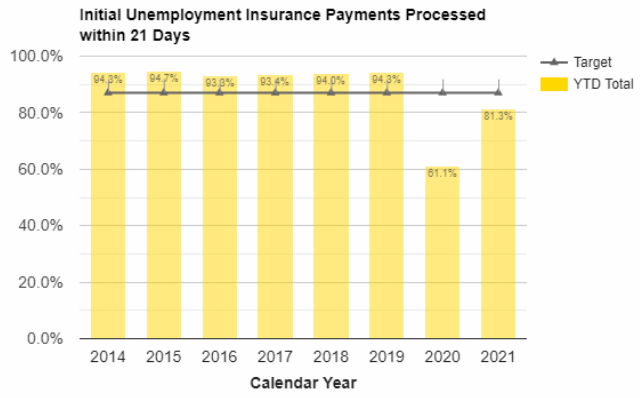
2. Ensure Alaskans are positioned to maintain employment.



3. Provide Alaskans the training needed to be more economically self-sufficient.



4. Pay unemployment insurance benefits to Alaskans while they are temporarily unemployed.



Major RDU Accomplishments in 2022

- Paid Unemployment Insurance (UI) benefits in a timely manner to 92,665 claimants, totaling over $865 million in benefits to assist workers who were temporarily out of work due to no fault of their own.
- Deposited over $119 million of UI contributions into the UI Tax Trust Account. Over $19.4 million was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.
- Employment and training 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. 37,056 job seekers received services provided through Alaska's Job Centers and 44,233 employer job openings were posted for recruitment through the AlaskaJobs system during FY2021. Distance and on line delivery continues to be promoted, utilized, and further integrated into a combined service delivery strategy through the adoption of technologies such as the AlaskaJobs system and other virtual services.
- Successful implementation 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.
- The National Health Emergency (Opioid) Dislocated Worker Grant closed June 30, 2021. The program served a total of 1,037 individuals impacted by the opioid epidemic with incumbent worker training, direct participation, community-centered opioid training for the Kodiak and Nome Police Departments, and skills upgrade training for counselors.
- The Work Opportunity Tax Credit (WOTC) program applied for and received a $100,000 award from Employment and Training Administration to address its backlog in August 2021. By leveraging the enhanced capacity of the AlaskaJobs WOTC module and with the help of two additional non-permanent technicians, the program issued a record 7,518 certifications for up to $24,590,850 in tax credits for Alaska employers who hired at-risk job seekers.
- The Rapid Response program worked with 73 businesses to address layoffs due to closures, downsizing and natural disasters impacting 3,458 workers. While Rapid Response workshops are normally conducted in person, usually at the worksite, staff provided in-depth information on filing for unemployment insurance benefits, job center services, and training options by phone, email, and virtual means during the year due to the pandemic.
- DETS Administration provided administrative and fiscal support and reporting for six temporary COVID-19 pandemic response federal supplemental budget requests for Unemployment Insurance as well as the Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program.
- Provided administrative HR support for management and on-boarding of over 200 short-term non-permanent staff to assist with increased Unemployment Insurance claims related to COVID-19.

Key RDU Challenges

- The UI program faced a critical challenge with its antiquated legacy mainframe system. The pandemic brought the 30-year old system shortcomings to the forefront as Congress passed many new UI programs to help

unemployed workers affected by the pandemic. Although Congress provided $2 billion to the U.S. Department of Labor (USDOL) to modernize state UI systems, USDOL decided to not provide states with direct funding to replace antiquated UI systems.

- With the end of the UI programs enacted due to the COVID-19 pandemic, Alaska has started to close out the multiple programs and is gearing up for the associated audits. These audits include the state's Division of Legislative Audit, Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program, and USDOL audits for multiple CARES Act programs. The audits consume a great deal of staff time and agency resources.
- In addition, as these emergency programs come to an end, the additional staff, supplies, leases, and contracts hired, purchased, and established due to increased funding and needs related to the division's response to the economic emergency associated with the COVID-19 pandemic will also gradually wind down, requiring additional administrative and accounting support through DETS Administration to ensure a smooth transition back to standard division operations.
- 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.
- COVID-19 continues to result in substantial changes to the internal work structure for Workforce Development and created challenges in providing technical support and carrying out monitoring and evaluation activities. Additionally, significant statewide job losses, temporary and permanent business closures, secondary and post-secondary education facility closures, and occupational training facility closures all continue to result in challenges for delivering core services.

Significant Changes in Results to be Delivered in FY2024

- The UI program continues to collaborate with Workforce Services and Workforce Development partners to implement strategies to speed unemployment insurance claimants' return to work. Alaska's Reemployment Services and Eligibility Assessment (RESEA) program began its evidence-based evaluation to ensure program effectiveness in getting unemployed individuals back to work. As program interventions are being reviewed, the UI program and Workforce Services and Workforce Development will continue to assist workers to enable their quick and safe return to work. Efforts are underway in program design and future data systems updates to implement ongoing case management for RESEA through the introduction of a required second interview to assist UI claimants in their return-to-work efforts, increase the active labor pool, and address workforce shortages experienced by Alaska's employers.
- 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.
- In FY2023, Workforce Services and Workforce Development will be consolidated into a single component, Workforce Services and Development. This administrative change will unify management and further align program delivery with required federal reporting and benchmarks, ensuring a seamless delivery of services and information for Alaska's employers, job seekers, and workforce development programs.
- Continued implementation of distance learning options for Alaska Adult Education participants to increase alternative high school graduates and improve skills for transition into higher education, training, or employment.
- To align Information Technology (IT) services with the programs they serve, the Data Processing unit was transferred from Management Services in the Division of Administrative Services into Employment and Training Services Administration. These IT professionals provide critical support to all division programs, including the legacy UI program and the AlaskaJobs system supporting the programs of the Workforce Investment Opportunity Act and Wagner-Peyser Act.

Contact Information

Contact Information

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Employment and Training Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
DETS Administration	0.0	751.6	5,875.7	6,627.3	15.0	438.5	6,808.5	7,262.0	15.0	1,357.5	6,886.6	8,259.1
Workforce Services	418.1	1,343.3	13,478.8	15,240.2	1,790.3	4,245.9	12,346.6	18,382.8	4,725.4	2,574.5	18,552.5	25,852.4
Workforce Development	3,385.9	0.0	6,635.2	10,021.1	8,714.4	0.0	6,170.6	14,885.0	0.0	0.0	0.0	0.0
Unemployment Insurance	695.4	146.5	25,554.2	26,396.1	900.3	366.1	30,452.1	31,718.5	914.8	368.6	27,195.6	28,479.0
Totals	**4,499.4**	**2,241.4**	**51,543.9**	**58,284.7**	**11,420.0**	**5,050.5**	**55,777.8**	**72,248.3**	**5,655.2**	**4,300.6**	**52,634.7**	**62,590.5**

Employment and Training Services
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**7,585.8**	**3,834.2**	**5,050.5**	**55,777.8**	**72,248.3**
One-time items:					
-Workforce Services	-1,000.0	0.0	0.0	0.0	-1,000.0
-Workforce Development	-4,600.0	0.0	0.0	0.0	-4,600.0
-Unemployment Insurance	0.0	0.0	0.0	-10,000.0	-10,000.0
Adjustments which continue current level of service:					
-DETS Administration	0.0	0.0	919.0	78.1	997.1
-Workforce Services	1,974.2	1,960.9	-894.8	4,693.5	7,733.8
-Workforce Development	-1,970.8	-2,143.6	0.0	-6,170.6	-10,285.0
-Unemployment Insurance	0.0	14.5	2.5	365.4	382.4
Proposed budget increases:					
-Workforce Services	0.0	0.0	0.0	1,512.4	1,512.4
-Unemployment Insurance	0.0	0.0	0.0	6,378.1	6,378.1
Proposed budget decreases:					
-Workforce Services	0.0	0.0	-776.6	0.0	-776.6
FY2024 Governor	**1,989.2**	**3,666.0**	**4,300.6**	**52,634.7**	**62,590.5**

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Employment and Training Services Administration
Component Budget Summary

Component: Employment and Training Services Administration

Contribution to Department's Mission

Provide administrative support and oversight to the Division of Employment and Training Services (DETS).

Core Services

- Policy and procedure development.
- Budget development and implementation.
- Expenditure payments, accounting, structure requests, and reporting.
- Maintain federal compliance.
- Unemployment Insurance Trust Fund accounting.
- Records management.

Major Component Accomplishments in 2022

- Participated in ongoing statewide initiatives to improve delivery of services and reduce costs.
- Developed procedural consistency across the division.
- Provided management tools and administrative support for telework and hybrid telework arrangements for division staff in response to COVID-19 protocols.
- Provided administrative and fiscal support and reporting for six temporary COVID-19 pandemic response federal supplemental budget requests for Unemployment Insurance as well as the Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program.
- Provided administrative HR support for management and on-boarding of over 200 short-term non-permanent staff to assist with increased Unemployment Insurance claims related to COVID-19.

Key Component Challenges

- Develop, monitor, and maintain complex accounting structures to provide administrative reporting of diverse federal revenue sources in partnership with the Administrative Services Division.
- Develop expenditure and revenue projections using newly implemented tracking systems.
- Ongoing and new, state and federal audits due to pandemic programs require an increasing amount of staff time.
- As pandemic-related programs and funding periods close, the division is preparing for multiple associated financial audits of these emergency programs.
- In addition, as these emergency programs come to an end, the additional staff, supplies, leases, and contracts hired, purchased, and established due to increased funding and needs related to the division’s response to the economic emergency associated with the COVID-19 pandemic will also gradually wind down, requiring additional administrative and accounting support through DETS Administration to ensure a smooth transition back to standard division operations.

Significant Changes in Results to be Delivered in FY2024

To align Information Technology (IT) services with the programs they serve, the Data Processing unit was transferred from Management Services in the Division of Administrative Services into DETS Administration. These IT professionals provide critical support to all division programs, including the legacy Unemployment Insurance program and the AlaskaJobs system supporting the programs of the Workforce Investment Opportunity Act and Wagner-Peyser Act.

Statutory and Regulatory Authority

Federal Authority:

20 CFR part 601	Employment & Training Administrative Procedures

29 CFR part 97	Department of Labor Grants Administration
31 CFR part 205	Money & Finance – Fund Transfers
2 CFR part 200	Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

Statutory Authority:

AS 23.05.010 - .130	Department of Labor, Administration
AS 23.20.005 - .278	Alaska Employment Security Act

Contact Information

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Employment and Training Services Administration
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	27	27	Annual Salaries	2,840,056
Part-time	0	0	COLA	70,255
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,603,655
			Less 2.00% Vacancy Factor	(90,366)
			Lump Sum Premium Pay	0
Totals	**28**	**28**	**Total Personal Services**	**4,423,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	2	0	2
Accountant 4	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Analyst/Programmer 3	0	1	0	0	1
Analyst/Programmer 5	0	0	2	0	2
Data Processing Manager 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Micro/Net Sp 1	1	0	0	0	1
Systems Programmer 1	0	0	2	0	2
Systems Programmer 2	1	0	2	0	3
Systems Programmer 3	0	0	5	0	5
Systems Programmer 4	0	0	1	0	1
Ui Systems Programmer 3	0	0	1	0	1
Totals	**2**	**1**	**25**	**0**	**28**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,590.4	4,071.0	4,083.8	4,113.8	4,423.6	309.8	7.5%
72000 Travel	18.0	44.6	44.6	59.2	62.1	2.9	4.9%
73000 Services	2,992.7	1,169.9	1,169.9	2,955.3	3,639.7	684.4	23.2%
74000 Commodities	26.2	108.7	108.7	108.7	133.7	25.0	23.0%
75000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
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	**6,627.3**	**5,419.2**	**5,432.0**	**7,262.0**	**8,259.1**	**997.1**	**13.7%**
Fund Sources:							
1002 Fed Rcpts (Fed)	5,875.7	4,966.4	4,978.5	6,808.5	6,886.6	78.1	1.1%
1004 Gen Fund (UGF)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1007 I/A Rcpts (Other)	751.6	437.8	438.5	438.5	1,357.5	919.0	209.6%
Unrestricted General (UGF)	**0.0**	**15.0**	**15.0**	**15.0**	**15.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**751.6**	**437.8**	**438.5**	**438.5**	**1,357.5**	**919.0**	**209.6%**
Federal Funds	**5,875.7**	**4,966.4**	**4,978.5**	**6,808.5**	**6,886.6**	**78.1**	**1.1%**
Positions:							
Permanent Full Time	26	26	26	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
1002 Fed Rcpts	4,966.4											
1004 Gen Fund	15.0											
1007 I/A Rcpts	437.8											
FY2023 Exempt 5% COLA												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.1											
1007 I/A Rcpts	0.7											
FY2023 Exempt 5% COLA: $12.8												
	Subtotal	**5,432.0**	**4,083.8**	**44.6**	**1,169.9**	**108.7**	**25.0**	**0.0**	**0.0**	**26**	**0**	**1**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	14.6	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align authority with the FY2023 Travel Plan. The remaining services authority is sufficient to meet anticipated expenditures.												
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration												
	Trin	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,800.0											
Transfer available federal authority from Unemployment Insurance (UI) to Employment and Training Services Administration for information technology contracts that are managed by the Data Processing unit in support of the Unemployment Insurance program.												
The remaining federal authority in UI is sufficient to meet planned expenditures.												
Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	30.0											
The Division Operations Manager (07-5105) serves as the Deputy Director for the Division of Employment and Training Services (DETS) and in FY2023 is 100% funded by indirect receipts through the division's approved indirect cost plan. Previously this position provided additional oversight to the Workforce Development component. As part of the re-organization of the division's leadership structure, those duties are now fully performed by the Assistant Director (07-5662) of Workforce Services & Development. In alignment with the division's indirect receipt and expenditure authority, the Division Operations Manager is now 100% under the DETS Administration component.												

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

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**7,262.0**	**4,113.8**	**59.2**	**2,955.3**	**108.7**	**25.0**	**0.0**	**0.0**	**27**	**0**	**1**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Transfer Interagency Authority from Workforce Services to Employment and Training Administration												
	Trin	909.5	188.0	0.0	721.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	909.5											
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.												
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs												
	LIT	0.0	34.2	2.9	-37.1	25.0	-25.0	0.0	0.0	0	0	0
Transfer authority to personal services, travel, and commodities from services and capital outlay to cover anticipated costs and align authority with projected FY2024 expenditures. The remaining authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4											
1007 I/A Rcpts	0.8											
FY2024 PERS rate adjustment to 25.10%: $8.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	68.9											
1007 I/A Rcpts	8.6											
FY2024 Salary and Health Insurance Increases: $77.5												
FY2024 GGU cost of living increase 2.5%: $53.7												
FY2024 SU cost of living increase 1%: $12.7												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $9.9												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8											
1007 I/A Rcpts	0.1											

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

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.9												
	Totals	**8,259.1**	**4,423.6**	**62.1**	**3,639.7**	**133.7**	**0.0**	**0.0**	**0.0**	**27**	**0**	**1**

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	18.0	59.2	62.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**18.0**	**59.2**	**62.1**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	10.6	36.7	38.5
2002	Out of State Employee Travel		Out of state employee travel.	7.4	22.5	23.6

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,992.7	2,955.3	3,639.7

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,992.7**	**2,955.3**	**3,639.7**
3000	Education Services		Training, education, and memberships.	4.2	5.2	7.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	1,433.7	1,501.7	1,816.9
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1,109.0	1,003.6	1,330.8
3006	Delivery Services		Freight, courier services, and postage.	0.3	1.0	1.0
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	31.7	2.5	7.2
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	4.4	6.0	12.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	40.2	42.2	44.3
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.	76.8	80.6	84.6

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

Component: Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,992.7**	**2,955.3**	**3,639.7**
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	6.2	8.2	9.0
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.	87.2	88.7	97.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	12.0	12.6	13.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.8	0.9	1.0
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.	16.7	19.9	21.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	161.3	165.7	174.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.1	1.2
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.	2.6	2.8	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	4.8	8.2	9.0

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

Component: Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,992.7**	**2,955.3**	**3,639.7**
			with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			
3038	Inter-Agency Management/Consulting		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.8	4.4	4.8

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	26.2	108.7	133.7

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**26.2**	**108.7**	**133.7**
4000 Business		General business supplies such as office consumables and computer equipment.	26.2	108.7	133.7

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	25.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**25.0**	**0.0**
5004 Equipment		Office equipment.	0.0	25.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**5,875.7**	**6,808.5**	**6,886.6**
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2020 to FY2021	281.5	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2021 to FY2022	-133.3	133.3	0.0
5002 Federal General Government - Miscellaneous Grants		Federal receipts for programs managed by the division, including the Unemployment Insurance program, the Workforce Investment Opportunity Act Adult and Dislocated Worker Programs, and programs funded by the Wagner-Peyser act.	4,055.8	4,970.2	4,864.5
5003 Federal - Indirect Recovery		Indirect recovery of federal funds.	1,671.7	1,705.0	2,022.1
5007 I/A Rcpts (1007 I/A Rcpts)			**751.6**	**1,150.0**	**1,357.5**
5301 Inter-Agency Receipts		Indirect recovery of inderct funds.	142.5	150.0	157.5
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for SARA support.	7.6	5.0	5.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099, Microcomputer/Network Specialist	64.1	130.0	130.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Reimbursable services agreement for support for the electronic data interchange information handling system.	14.6	165.0	165.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement for occupational database program support.	14.3	35.0	35.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Reimbursable services agreement for Data Processing Operations.	367.8	450.0	650.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with TVEP &	63.2	75.0	75.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	STEP tax collection efforts. Reimbursable services agreement with Wage and Hour Administration to update and provide support for the Certified Payroll system.	12.1	40.0	40.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement for system maintenance and enhancements.	65.4	100.0	100.0
6004 Gen Fund (1004 Gen Fund)			**0.0**	**15.0**	**15.0**
6047 General Fund - Miscellaneous		Miscellaneous fees.	0.0	15.0	15.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**408.6**	**430.9**	**459.5**
With Department of Labor and Workforce Development	123.2	131.0	137.9
With Department of Administration	285.4	299.9	321.6

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 departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	40.2	42.2	44.3
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.	76.8	80.6	84.6
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	6.2	8.2	9.0
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.	87.2	88.7	97.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	12.0	12.6	13.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.8	0.9	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and	16.7	19.9	21.9

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

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	State-owned facility space rent or other property leases.	161.3	165.7	174.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.1	1.2
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.	2.6	2.8	3.0
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.	4.8	8.2	9.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Employment and Training Services Administration (3116)
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
01-332X	Division Director - Px	FT	A	XE	Juneau	N05	27J / K	12.0		142,452	0	0	75,361	217,813	0
05-2099	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		63,334	2,182	0	42,933	108,449	0
07-1109	Systems Programmer 3	FT	A	GP	Juneau	205	23J / K	12.0		117,869	4,060	0	63,541	185,470	0
07-1220	Systems Programmer 3	FT	A	GP	Juneau	205	23G	12.0		112,106	3,862	0	61,364	177,332	0
07-1228	Analyst/Programmer 3	FT	A	GP	Fairbanks	203	18B / C	12.0		66,805	2,301	0	44,244	113,350	0
07-1733	Systems Programmer 2	FT	A	SS	Anchorage	99	22Q / R	12.0		135,374	1,865	0	72,830	210,069	0
07-1734	Systems Programmer 1	FT	A	GP	Juneau	205	20E / F	12.0		85,735	2,953	0	51,398	140,086	0
07-5036	Systems Programmer 4	FT	A	SS	Juneau	205	25M / N	12.0		155,626	2,144	0	80,484	238,254	0
07-5044	Administrative Assistant 2	FT	A	GP	Juneau	205	14F / G	12.0		59,759	2,059	0	41,582	103,400	0
07-5105	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		135,794	1,871	0	72,989	210,654	0
07-5172	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23D / E	12.0		108,992	1,502	0	62,861	173,355	0
07-5267	Systems Programmer 2	FT	A	GP	Juneau	205	22P / Q	12.0		132,772	4,574	0	69,173	206,519	0
07-5311	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,840	1,786	0	38,589	92,215	0
07-5356	Data Processing Manager 2	FT	A	SS	Juneau	205	23M / N	12.0		133,962	1,846	0	72,297	208,105	0
07-5408	Systems Programmer 3	FT	A	GP	Juneau	205	23L	12.0		124,469	4,288	0	66,035	194,792	0
07-5481	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		88,686	1,222	0	55,187	145,095	0
07-5499	Systems Programmer 3	FT	A	SS	Juneau	205	23N	12.0		135,554	1,868	0	72,898	210,320	0
07-5533	Systems Programmer 3	FT	A	GP	Juneau	205	23M / N	12.0		132,524	4,565	0	69,079	206,168	0
07-5535	Analyst/Programmer 5	FT	A	GP	Juneau	205	22F / G	12.0		104,106	3,586	0	58,340	166,032	0
07-5551	Analyst/Programmer 5	FT	A	GP	Juneau	205	22C / D	12.0		93,046	3,205	0	54,161	150,412	0
07-5568	Systems Programmer 1	FT	A	GP	Juneau	205	20M / N	12.0		105,658	3,640	0	58,927	168,225	0
07-5750	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,795	2,094	0	41,973	104,862	0
07-5784	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		65,826	2,268	0	43,874	111,968	0
07-5842	Systems Programmer 2	FT	A	GP	Juneau	99	22N / O	12.0		123,889	4,268	0	65,816	193,973	0
07-5847	Accountant 3	FT	A	GP	Juneau	205	18F / G	12.0		77,357	2,665	0	48,232	128,254	0
07-5958	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		68,640	2,364	0	44,938	115,942	0
07-T105	Ui Systems Programmer 3	NP	N	XE	Juneau	N05	23P	6.0		68,728	0	0	19,486	88,214	0
21-2018	Administrative Officer 2	FT	A	SS	Juneau	205	19F	12.0		88,358	1,217	0	55,063	144,638	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: Employment and Training Services Administration (3116)
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

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	28	0	0

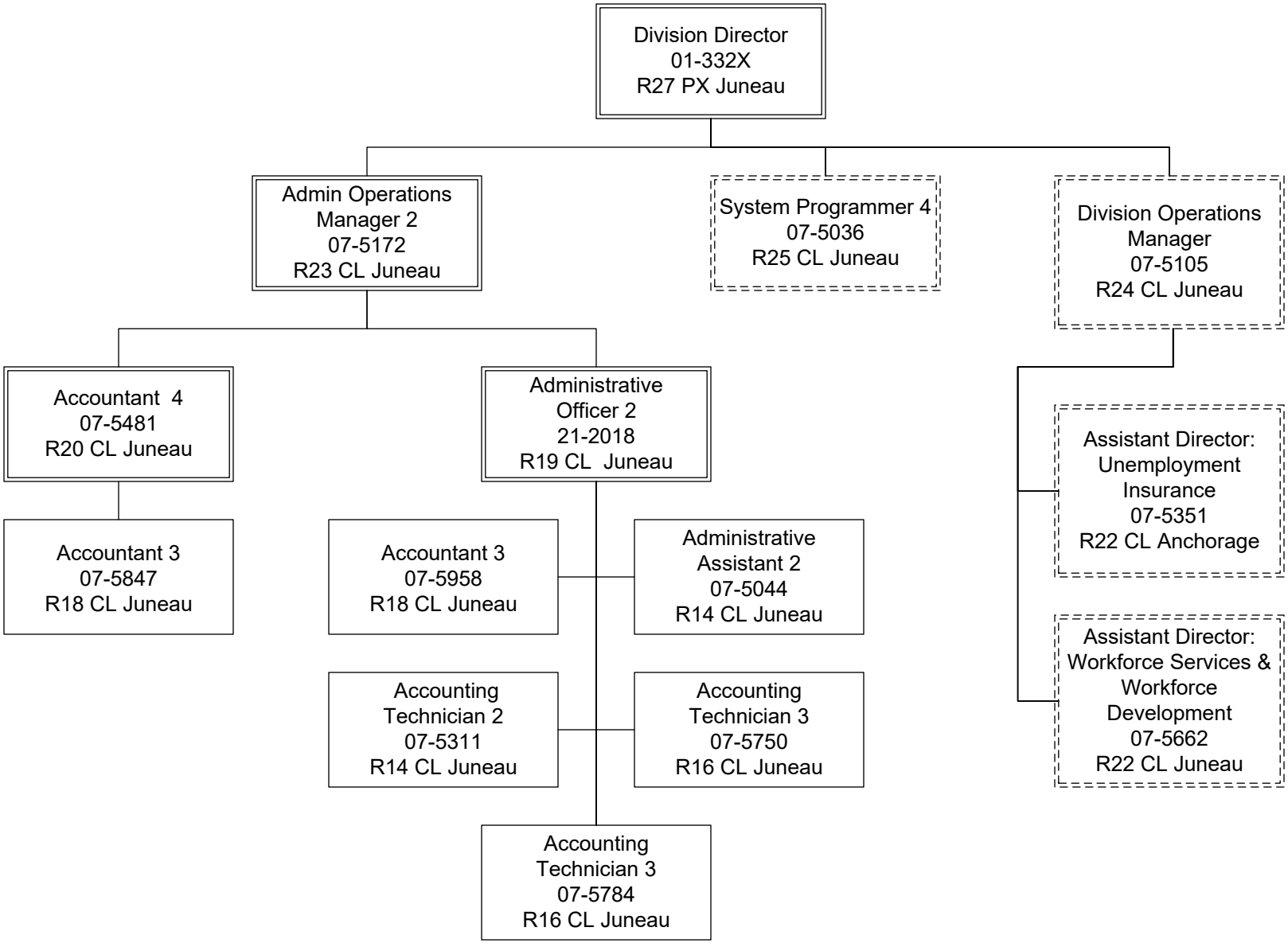
Total Component Months: 330.0

Total Salary Costs:	2,840,056
Total COLA:	70,255
Total Premium Pay:	0
Total Benefits:	1,603,655
Total Pre-Vacancy:	4,513,966
Minus Vacancy Adjustment of 2.00%:	(90,366)
Total Post-Vacancy:	4,423,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,423,600

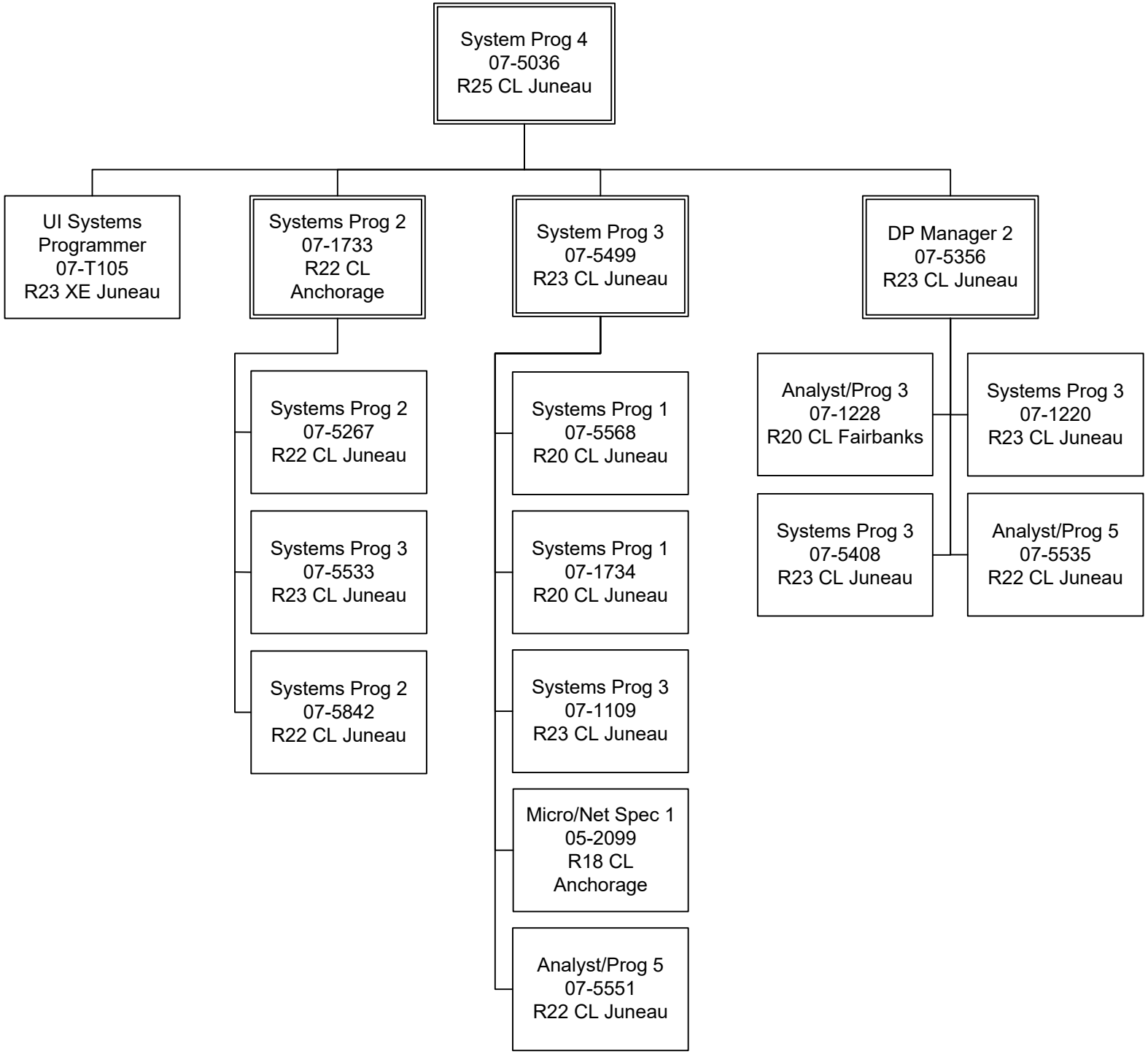
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,846,443	3,769,441	85.21%
1007 Interagency Receipts	667,523	654,159	14.79%
Total PCN Funding:	**4,513,966**	**4,423,600**	**100.00%**

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
Division of Employment and Training Services - Administration
FY2024 Governor Organization Chart



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



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

Contact Information

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Phone: (907) 465-5543
E-mail: patsy.westcott@alaska.gov

Workforce Services
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
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
			Less 6.82% Vacancy Factor	(853,700)
			Lump Sum Premium Pay	0
Totals	**101**	**120**	**Total Personal Services**	**11,660,534**

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
Totals	**40**	**18**	**25**	**37**	**120**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Services (2761) Non-Formula Component
RDU: Employment and Training Services (646)

	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%
Totals	**15,240.2**	**18,381.4**	**18,382.8**	**18,382.8**	**25,852.4**	**7,469.6**	**40.6%**
Fund Sources:							
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%
Unrestricted General (UGF)	**0.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,974.2**	**974.2**	**97.4%**
Designated General (DGF)	**418.1**	**788.9**	**790.3**	**790.3**	**2,751.2**	**1,960.9**	**248.1%**
Other Funds	**1,343.3**	**4,245.9**	**4,245.9**	**4,245.9**	**2,574.5**	**-1,671.4**	**-39.4%**
Federal Funds	**13,478.8**	**12,346.6**	**12,346.6**	**12,346.6**	**18,552.5**	**6,205.9**	**50.3%**
Positions:							
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 PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
General Funds for Training Opportunities Sec 68(e) Ch11 SLA2022 P180 L10 (HB281) (FY2023-FY2024)												
	ConfC(L)	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund	1,000.0											
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												
FY2023 Conference Committee												
	ConfCom	17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
1002 Fed Rcpts	12,346.6											
1007 I/A Rcpts	4,227.9											
1049 Trng Bldg	788.9											
1108 Stat Desig	18.0											
Unallocated Rates Adjustment												
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg	1.4											
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
	Subtotal	**18,382.8**	**9,597.6**	**89.1**	**3,072.8**	**104.6**	**120.5**	**5,398.2**	**0.0**	**95**	**0**	**6**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	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.												
	Subtotal	**18,382.8**	**9,247.6**	**188.3**	**3,323.6**	**104.6**	**120.5**	**5,398.2**	**0.0**	**95**	**0**	**6**

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 PFT	PPT	NP
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Combine Workforce Development and Workforce Services to Align Program Services												
	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										

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.

The following positions are transferred:
Full-time Education Specialist 2, (05-1615), range 21, located in Juneau
Full time Employment Services Technician 1, (07-5011), range 14, located in Juneau
Full-time Employment Security Analyst 3, (05-5123), range 18, located in Juneau
Full-time Employment Security Analyst 2, (07-5178), range 17, located in Juneau
Full-time Employment/UI Tech Manager, (07-5355), range 20, located in Juneau
Full-time Program Coordinator 1 (07-5479), range 18, located in Anchorage
Full-time Employment Security Analyst 3, (07-5583), range 18, located in Anchorage
Full-time Employment Security Analyst 3, (07-5600), range 18, located in Juneau
Full-time Employment Security Analyst 1, (07-5648), range 15, located in Juneau
Full-time Program Coordinator 1, (07-5655), range 18, located in Juneau
Full-time Employment Security Analyst 1, (07-5742), range 15, located in Juneau
Full-time Employment Security Analyst 1, (07-5804), range 15, located in Juneau
Full-time Employment Security Analyst 3, (07-5928), range 18, located in Juneau
Full-time Education Associate 2, (07-5953), range 15, located in Juneau
Full-time Employment Security Analyst 3, (07-5960), range 18, located in Juneau
Full-time Employment Security Analyst 3, (07-5998), range 18, located in Anchorage
Non-permanent College Intern 1, (07-IN2009), range 8, located in Juneau
Full-time Program Coordinator 1, (21-3040), range 18, located in Juneau
Full-time Research Analyst 2, (21-3086), range 16, located in Juneau

Transfer Interagency Authority from Workforce Services to Employment and Training Administration												
	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										

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.

Align Authority for Anticipated Grants Costs												
	LIT	0.0	0.0	0.0	0.0	0.0	-120.5	120.5	0.0	0	0	0

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 PFT	Positions PPT	Positions NP
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.												
Reverse Individual Training Accounts (FY2023-FY2024)												
	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund	-1,000.0											
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.												
FY2024 PERS Rate Adjustment												
	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												
FY2024 Salary and Health Insurance Increases												
	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												
Individual Training Accounts for Clients and Operation Training Grants												
	Inc	1,512.4	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0
1002 Fed Rcpts	1,512.4											

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 PFT	Positions PPT	Positions NP
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.												
Reduce Interagency Authority No Longer Needed												
	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
1007 I/A Rcpts		-776.6										
The remaining interagency authority is sufficient to meet the needs of the component.												
	Totals	**25,852.4**	**11,660.5**	**239.8**	**5,301.4**	**273.7**	**0.0**	**8,377.0**	**0.0**	**113**	**0**	**7**

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
			2000 Travel Detail Totals	**45.4**	**188.3**	**239.8**
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
			3000 Services Detail Totals	**2,234.8**	**3,323.6**	**5,301.4**
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
			3000 Services Detail Totals	**2,234.8**	**3,323.6**	**5,301.4**
			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)	Reimburseable 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)	Reimburseable 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)	Reimburseable 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
			3000 Services Detail Totals	**2,234.8**	**3,323.6**	**5,301.4**
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
			3000 Services Detail Totals	**2,234.8**	**3,323.6**	**5,301.4**
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
			4000 Commodities Detail Totals	**177.1**	**104.6**	**273.7**
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
		5000 Capital Outlay Detail Totals	**0.0**	**120.5**	**0.0**
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
			7000 Grants, Benefits Detail Totals	**4,339.5**	**5,398.2**	**8,377.0**
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
			7000 Grants, Benefits Detail Totals	**4,339.5**	**5,398.2**	**8,377.0**
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
5002 Fed Rcpts (1002 Fed Rcpts)			**13,478.8**	**12,346.6**	**18,552.5**
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
5007 I/A Rcpts (1007 I/A Rcpts)			**1,341.4**	**4,227.9**	**2,556.5**
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
		staff costs to provide State Training and Employment Program counseling support, assessment, and client services.			
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency receipts for service agreements not yet finalized.	0.0	2,173.2	2,159.8
5108 Stat Desig (1108 Stat Desig)			**1.9**	**18.0**	**18.0**
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
6003 G/F Match (1003 G/F Match)			**0.0**	**0.0**	**1,974.2**
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
6004 Gen Fund (1004 Gen Fund)			**0.0**	**1,000.0**	**0.0**
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
6049 Trng Bldg (1049 Trng Bldg)			**451.7**	**790.3**	**796.4**
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.			
6054 Empl Trng (1054 Empl Trng)			**0.0**	**0.0**	**1,940.5**
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
6151 VoTech Ed (1151 VoTech Ed)			**0.0**	**0.0**	**14.3**
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
Component Totals	**1,768.3**	**1,973.6**	**3,199.3**
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)	Reimburseable 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)	Reimburseable 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)	Reimburseable 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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[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
07-5870	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

	Total Positions	New	Deleted
Full Time Positions:	113	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	7	0	0
Positions in Component:	120	0	0

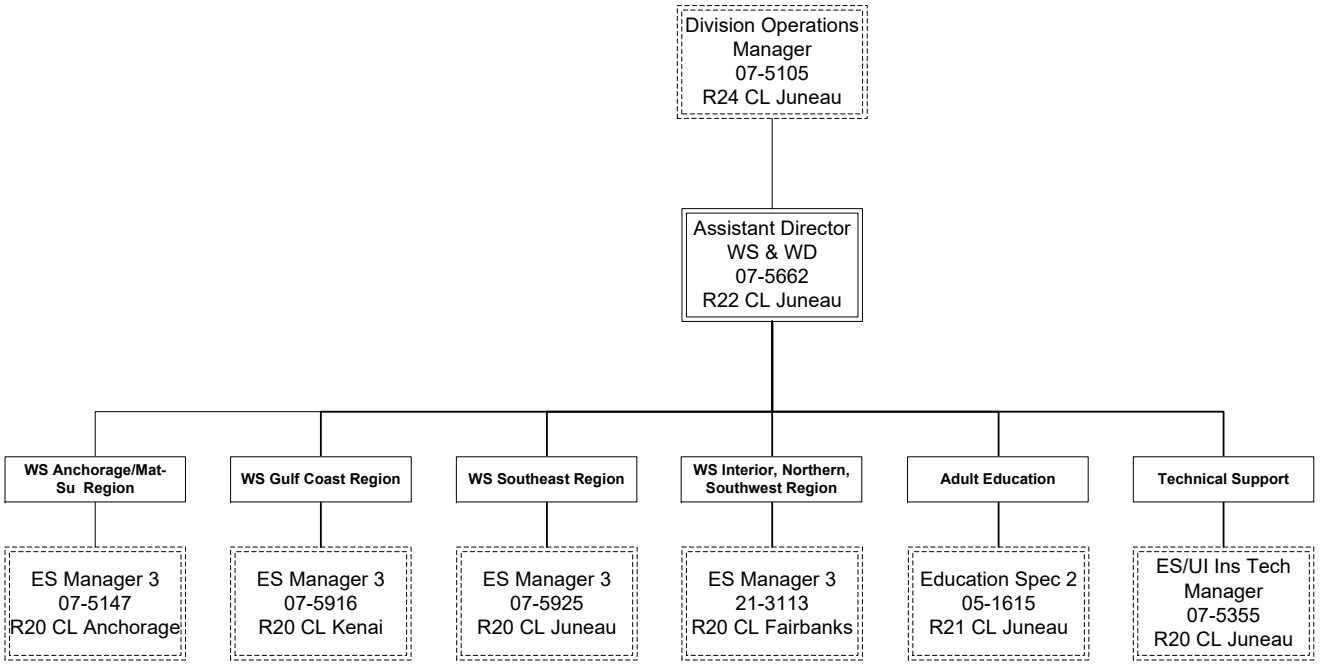
Total Component Months: 1,433.0

Total Salary Costs:	7,349,101
Total COLA:	203,516
Total Premium Pay:	0
Total Benefits:	4,961,617
Total Pre-Vacancy:	12,514,234
Minus Vacancy Adjustment of 6.82%:	(853,700)
Total Post-Vacancy:	11,660,534
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,660,534

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	**12,514,234**	**11,660,534**	**100.00%**

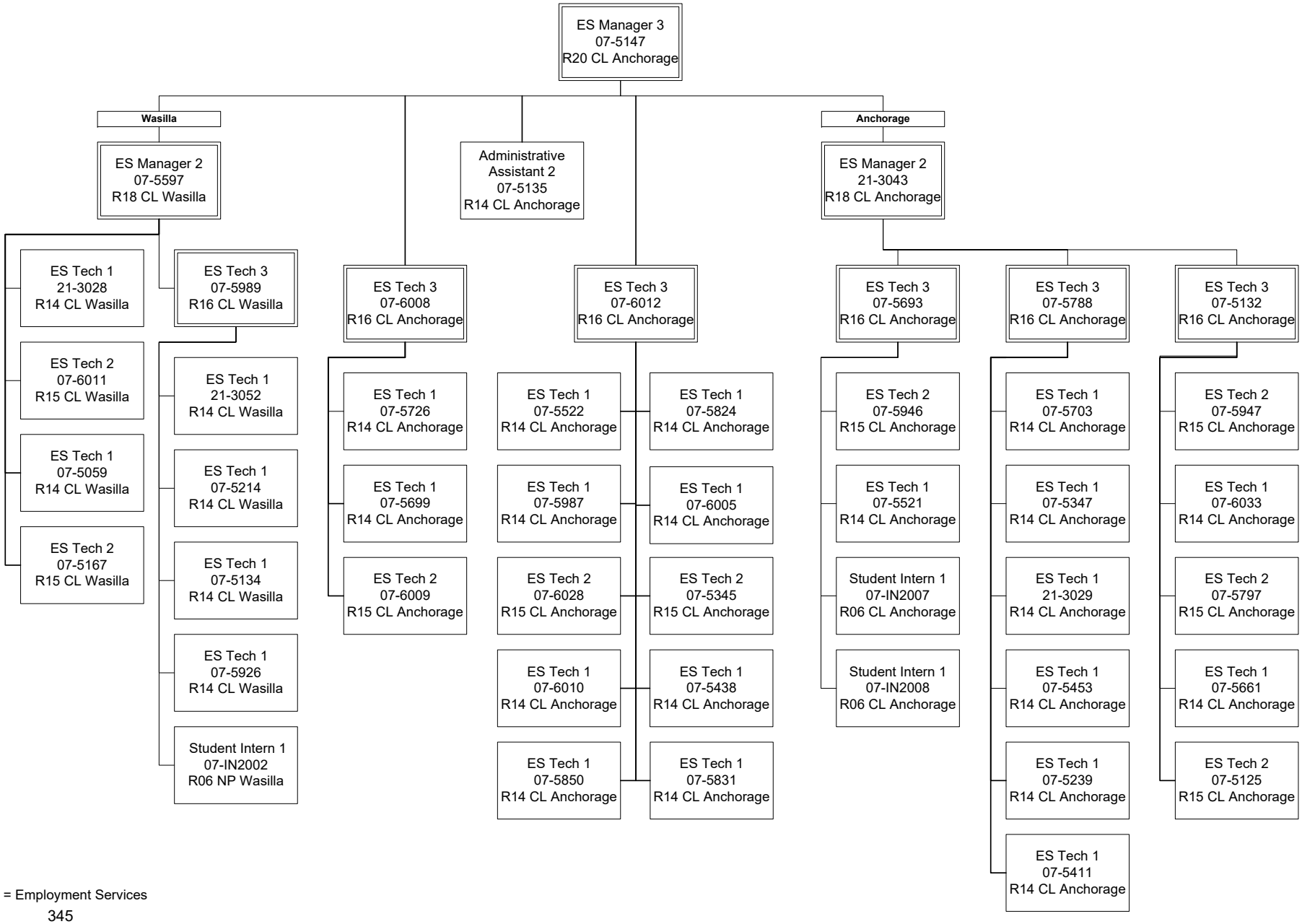
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

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



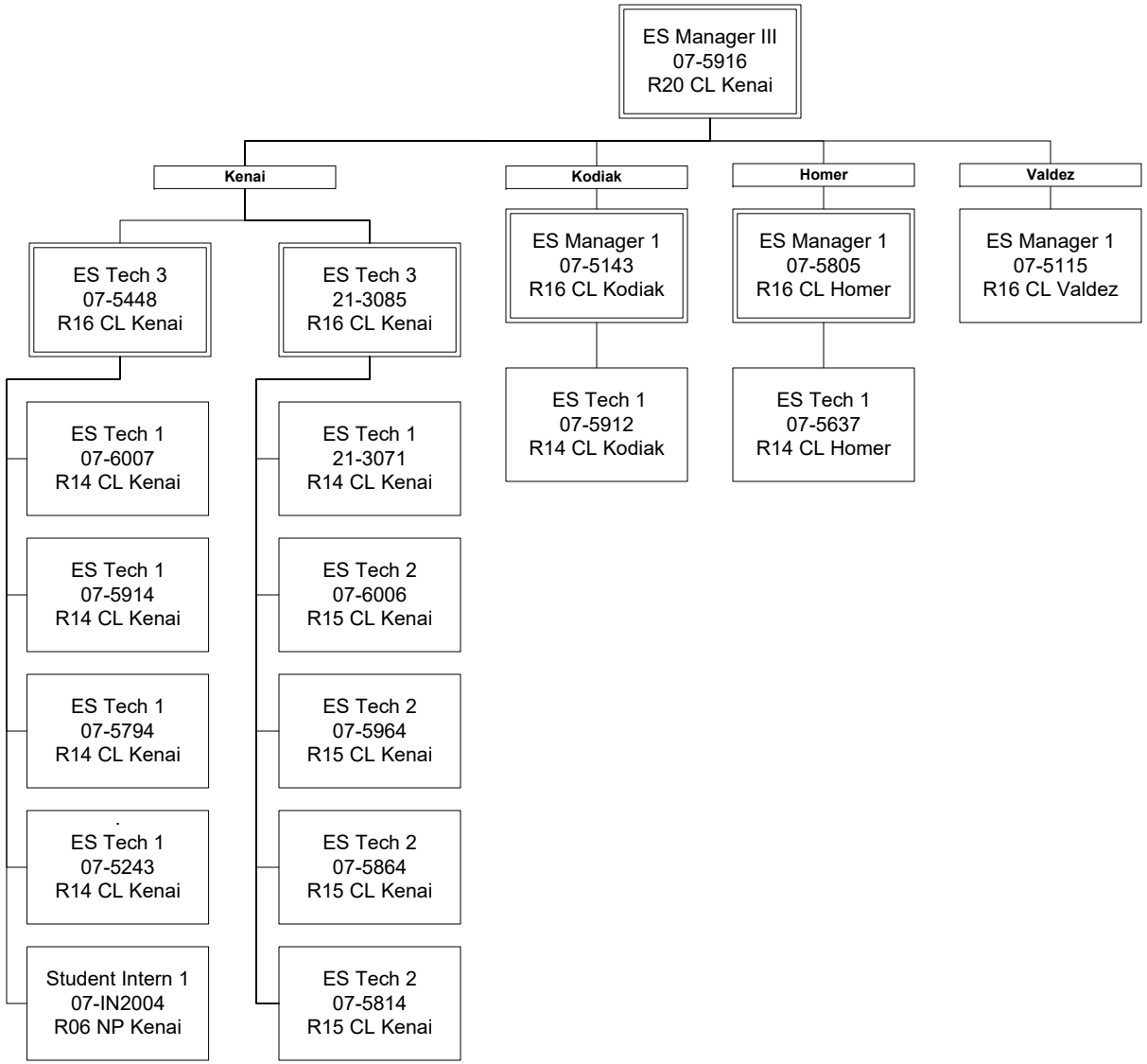
ES = Employment Services

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



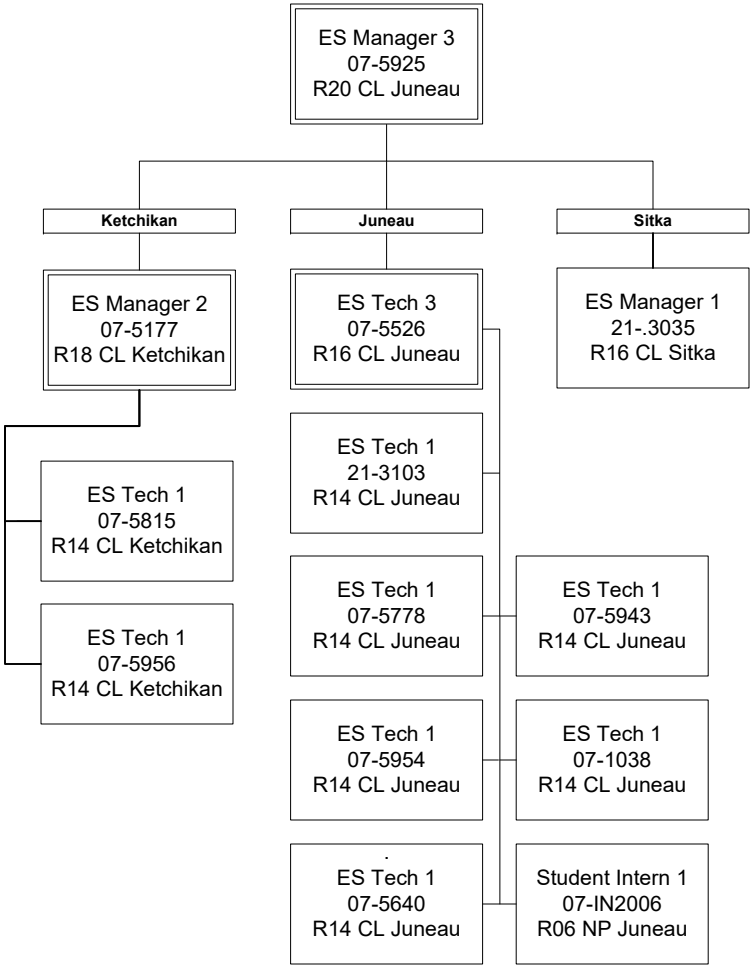
ES = Employment Services

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



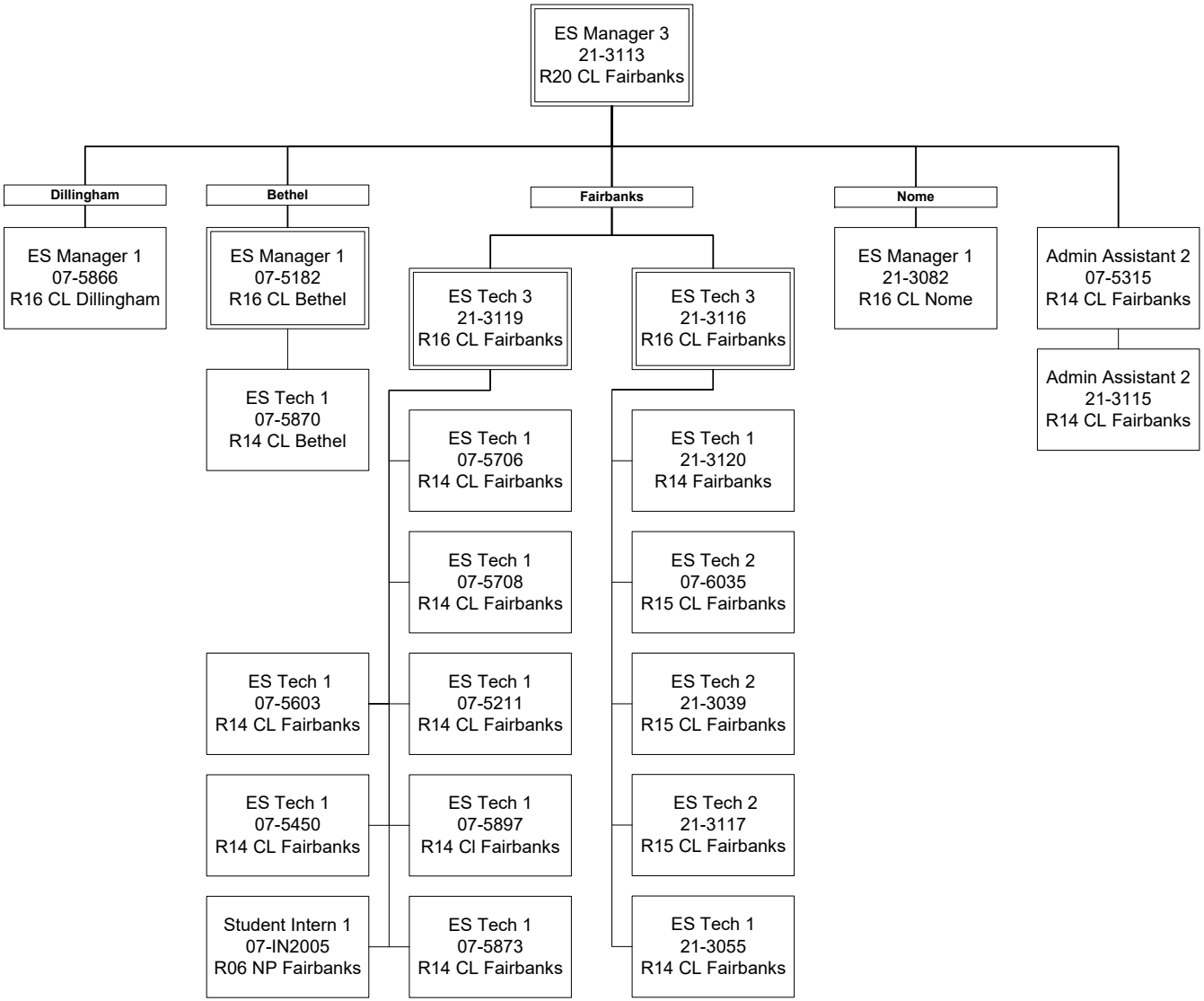
ES = Employment Services

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



ES = Employment Services

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

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Workforce Development
Component Budget Summary

Component: Workforce Development

Contribution to Department's Mission

Develop and support employment and training programs designed to meet Alaska's workforce needs.

Core Services

- Support workforce development programs through public/private partnerships that address employer, job seeker, and workers' employment and training needs.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Provide information, technical support and guidance to internal and external stakeholders on state and federal programs administered through the Alaska Job Center Network.
- Oversee required state and federal reporting for the divisions' employment and training programs.
- Administer grants that provide adult learners instruction in reading, writing, and mathematics to improve skills for transition into higher education, training, or employment.
- Provide connections to community service employment to individuals who are age 55 or older, are unemployed and have poor employment options, are low income, have disabilities, low literacy skills, or are homeless or at risk of homelessness, or are veterans.
- Measure return on investment by using performance data and build demand driven employment and training programs.

Major Component Accomplishments in 2022

- Successful implementation 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.
- The Trade and Economic Transition National Dislocated Worker Grant program served 195 newly enrolled Alaskan dislocated workers with training in maritime, construction, and healthcare fields, for a total of 670 individuals served.
- The National Health Emergency (Opioid) Dislocated Worker Grant closed June 30, 2021. The program served a total of 1,037 individuals impacted by the opioid epidemic with incumbent worker training, direct participation, community-centered opioid training for the Kodiak and Nome Police Departments, and skills upgrade training for counselors.
- Alaska awarded 460 high school equivalency diplomas; to obtain a high school equivalency diploma, students must complete a series of four standardized tests designed to measure proficiencies equivalent to those measured in high school.
- The Fidelity Bonding program issued 23 bonds for six justice-involved individuals working for five employers.
- The Work Opportunity Tax Credit (WOTC) program applied for and received a $100,000 award from Employment and Training Administration to address its backlog in August 2021. By leveraging the enhanced capacity of the AlaskaJobs WOTC module and with the help of two additional non-permanent technicians, the program issued a record 7,518 certifications for up to $24,590,850 in tax credits for Alaska employers who hired at-risk job seekers.
- The Rapid Response program worked with 73 businesses to address layoffs due to closures, downsizing and natural disasters impacting 3,458 workers. While Rapid Response workshops are normally conducted in person, usually at the worksite, staff provided in-depth information on filing for unemployment insurance benefits, job center services, and training options by phone, email, and virtual means during the year due to the pandemic.
- The Senior Community Service Employment Program served 124 participants who contributed 54,825 community service hours at host agencies to gain skills needed to move into unsubsidized employment. A total of $621,468 in wages were paid to these older workers and the host agencies reported that some outreach and services would not have been possible without the extra help.

Key Component Challenges

COVID-19 continues to result in substantial changes to the internal work structure for Workforce Development and created challenges in providing technical support and carrying out monitoring and evaluation activities. Additionally, significant statewide job losses, temporary and permanent business closures, secondary and post-secondary education facility closures, and occupational training facility closures all continue to result in challenges for delivering core services. Notably:

- Rollout of the new AlaskaJobs virtual one-stop system required a substantial transition period to provide a significant amount of technical support and training. While this required a reassignment of resources to accomplish, it was necessary to allow staff the ability to offer better overall services to customers, increased self-service options for external users, and provided for more accurate federal and state reporting.
- Rapid Response: Due to COVID-19 restrictions and the large number of impacted employees working remotely, in-person informational workshops were not possible. These workshops are the gold standard for communicating a large amount of information to people facing layoffs and business closures. Although the program adapted to distance delivery quickly, effectiveness of communication may have been impacted.
- Integration of grants management into AlaskaJobs was delayed due to complex integration issues.

Significant Changes in Results to be Delivered in FY2024

- The solicitation and administration of grants for federal and state training and employment programs will be integrated in AlaskaJobs.
- The Administrative Regulations (8AAC 99010-8AAC 99200) will be updated to align the Alaska Adult Education program with the federal definition of Adult Education.
- Continued implementation of distance learning options for Alaska Adult Education participants to increase alternative high school graduates and improve skills for transition into higher education, training, or employment.
- Implementation and co-enrollment of integrated education and training programs between Adult Education, WIOA Title IB, and other employment and training programs.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.15.625	Employment Assistance and Vocational Education Program Account
AS 44.31	Department of Labor and Workforce Development
AS 44.31.020(5)	Alaska Employment Security Act
AS 44.31.020(6)	Duties of the Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program
8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Public Law 113-128	Workforce Innovation and Opportunity Act
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1B Regulations

Admin Order #113	Alaska Job Training Coordinating Council - Relating to employment/training of workforce.
Admin Order #182	Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.
Admin Order #205	Establishes the Division of Business Partnerships
Admin Order #210	Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of the Department of Labor and Workforce Development.
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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E-mail: patsy.westcott@alaska.gov

Workforce Development
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	18	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	1	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**19**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Development (3117) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,429.0	2,428.3	2,428.3	2,178.3	0.0	-2,178.3	-100.0%
72000 Travel	19.9	43.6	43.6	40.1	0.0	-40.1	-100.0%
73000 Services	2,494.9	2,036.8	2,036.8	2,260.3	0.0	-2,260.3	-100.0%
74000 Commodities	29.2	51.8	51.8	51.8	0.0	-51.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,048.1	10,354.5	10,354.5	10,354.5	0.0	-10,354.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,021.1**	**14,915.0**	**14,915.0**	**14,885.0**	**0.0**	**-14,885.0**	**-100.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	6,635.2	6,200.6	6,200.6	6,170.6	0.0	-6,170.6	-100.0%
1003 G/F Match (UGF)	1,972.1	1,970.8	1,970.8	1,970.8	0.0	-1,970.8	-100.0%
1004 Gen Fund (UGF)	0.0	4,600.0	4,600.0	4,600.0	0.0	-4,600.0	-100.0%
1054 Empl Trng (DGF)	1,404.3	2,129.5	2,129.5	2,129.5	0.0	-2,129.5	-100.0%
1151 VoTech Ed (DGF)	9.5	14.1	14.1	14.1	0.0	-14.1	-100.0%
Unrestricted General (UGF)	**1,972.1**	**6,570.8**	**6,570.8**	**6,570.8**	**0.0**	**-6,570.8**	**-100.0%**
Designated General (DGF)	**1,413.8**	**2,143.6**	**2,143.6**	**2,143.6**	**0.0**	**-2,143.6**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**6,635.2**	**6,200.6**	**6,200.6**	**6,170.6**	**0.0**	**-6,170.6**	**-100.0%**
Positions:							
Permanent Full Time	19	19	19	18	0	-18	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
General Funds for Training Opportunities Sec 68(e) Ch11 SLA2022 P180 L10 (HB281) (FY2023-FY2024)												
	ConfC(L)	4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
1004 Gen Fund	4,600.0											
FY2023 Conference Committee												
	ConfCom	10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
1002 Fed Rcpts	6,200.6											
1003 G/F Match	1,970.8											
1054 Empl Trng	2,129.5											
1151 VoTech Ed	14.1											
	Subtotal	**14,915.0**	**2,428.3**	**43.6**	**2,036.8**	**51.8**	**0.0**	**10,354.5**	**0.0**	**19**	**0**	**1**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-220.0	-3.5	223.5	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services and travel to services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services and travel authority is sufficient to meet anticipated expenditures.

Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.

The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects is necessary to facilitate the operation of the MASST program.

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		0.0										

Transfer Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development and reclassify as an Employment Services Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title III and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals.

Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-30.0										

The Division Operations Manager (07-5105) serves as the Deputy Director for the Division of Employment and Training Services (DETS) and in FY2023 is 100% funded by indirect receipts through the division's approved indirect cost plan. Previously this position provided additional oversight to the Workforce Development component. As part of the re-organization of the division's leadership structure, those duties are now fully performed by the Assistant Director (07-5662) of Workforce Services & Development. In alignment with the division's indirect receipt and expenditure authority, the Division Operations Manager is now 100% under the DETS Administration component.

	Subtotal	**14,885.0**	**2,178.3**	**40.1**	**2,260.3**	**51.8**	**0.0**	**10,354.5**	**0.0**	**18**	**0**	**1**

********** **Changes From FY2023 Management Plan To FY2024 Governor** **********

Combine Workforce Development and Workforce Services to Align Program Services												
	Trout	-8,437.6	-2,059.2	-40.1	-2,216.5	-48.6	0.0	-4,073.2	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										

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.

The following positions are transferred:
Full-time Education Specialist 2, (05-1615), range 21, located in Juneau
Full time Employment Services Technician 1, (07-5011), range 14, located in Juneau
Full-time Employment Security Analyst 3, (05-5123), range 18, located in Juneau
Full-time Employment Security Analyst 2, (07-5178), range 17, located in Juneau
Full-time Employment/UI Tech Manager, (07-5355), range 20, located in Juneau
Full-time Program Coordinator 1 (07-5479), range 18, located in Anchorage
Full-time Employment Security Analyst 3, (07-5583), range 18, located in Anchorage
Full-time Employment Security Analyst 3, (07-5600), range 18, located in Juneau
Full-time Employment Security Analyst 1, (07-5648), range 15, located in Juneau

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Full-time Program Coordinator 1, (07-5655), range 18, located in Juneau												
Full-time Employment Security Analyst 1, (07-5742), range 15, located in Juneau												
Full-time Employment Security Analyst 1, (07-5804), range 15, located in Juneau												
Full-time Employment Security Analyst 3, (07-5928), range 18, located in Juneau												
Full-time Education Associate 2, (07-5953), range 15, located in Juneau												
Full-time Employment Security Analyst 3, (07-5960), range 18, located in Juneau												
Full-time Employment Security Analyst 3, (07-5998), range 18, located in Anchorage												
Non-permanent College Intern 1, (07-IN2009), range 8, located in Juneau												
Full-time Program Coordinator 1, (21-3040), range 18, located in Juneau												
Full-time Research Analyst 2, (21-3086), range 16, located in Juneau												
Transfer Mature Alaskans Seeking Skills Training Program to Division of Vocational Rehabilitation												
	Trout	-1,896.0	-167.7	0.0	-43.8	-3.2	0.0	-1,681.3	0.0	0	0	0
1002 Fed Rcpts		-1,706.0										
1054 Empl Trng		-190.0										

The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.

The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects was completed as part of the FY2023 Management Plan. This action completes the transfer of the program by transferring the federal expenditure and revenue authority as well as the required state funded match.

Reverse State Training and Employment Program Grants (FY2023-FY2024)												
	OTI	-4,600.0	0.0	0.0	0.0	0.0	0.0	-4,600.0	0.0	0	0	0
1004 Gen Fund		-4,600.0										

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.

FY2024 PERS Rate Adjustment												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		0.3										
1054 Empl Trng		0.1										

FY2024 PERS rate adjustment to 25.10%: $4.2

FY2024 Salary and Health Insurance Increases

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	40.2											
1003 G/F Match	3.1											
1054 Empl Trng	0.9											
1151 VoTech Ed	0.2											

FY2024 Salary and Health Insurance Increases: $44.4

FY2024 GGU cost of living increase 2.5%: $31.0

FY2024 SU cost of living increase 1%: $6.2

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $6.3

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.9

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Workforce Development (3117)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	19.9	40.1	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**19.9**	**40.1**	**0.0**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	17.0	32.6	0.0
2002	Out of State Employee Travel		Out of state employee travel.	2.9	7.5	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,494.9	2,260.3	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,494.9**	**2,260.3**	**0.0**
3000	Education Services		Training, education, and memberships.	45.7	75.0	0.0
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	43.0	72.0	0.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	1,237.8	988.0	0.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	28.6	9.0	0.0
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	100.9	120.0	0.0
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	2.9	5.0	0.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	99.0	105.0	0.0
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	5.1	7.0	0.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,494.9**	**2,260.3**	**0.0**
			Administration			
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.	9.9	12.0	0.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	12.3	14.1	0.0
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	220.0	220.0	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management access	3.4	3.7	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for Grants Admin support.	24.5	20.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	378.8	340.0	0.0
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.	54.7	60.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.9	5.6	0.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,494.9**	**2,260.3**	**0.0**
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	0.6	0.0
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.	12.4	13.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	86.0	91.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.7	0.0
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.	1.9	1.9	0.0
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.	6.9	8.6	0.0
3029	Inter-Agency Education/Training	Labor - Labor Market Information (336)	Reiburseable services agreement with Labor Market Information for studies for the Workforce Innovation and Opportunity Act grant.	54.8	0.0	0.0
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)	59.9	87.4	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	29.2	51.8	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**29.2**	**51.8**	**0.0**
4000 Business		General business supplies such as office consumables and computer equipment.	29.2	51.8	0.0

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

Component: Workforce Development (3117)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	5,048.1	10,354.5	0.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			7000 Grants, Benefits Detail Totals	**5,048.1**	**10,354.5**	**0.0**
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	767.4	511.1	0.0
7001	Grants	Labor - Workforce Investment Board (2659)	Multi-year GF funding for employment and training services, workforce development, state training and employment programs.	0.0	4,600.0	0.0
7002	Benefits		Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs	946.3	993.6	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant to the University of Alaska, Kenai	193.6	177.2	0.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Department of Corrections	2.4	50.0	0.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	State Training and Employment Program grant to Workforce Services for employment and training service and support to clients	1,056.6	1,658.0	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant,	106.7	147.6	0.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			7000 Grants, Benefits Detail Totals	**5,048.1**	**10,354.5**	**0.0**
			Aleutian-Pribilof Region			
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Bristol Bay Region	103.0	124.1	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Prince William Sound Region	88.1	110.4	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Anchorage Region	483.1	487.3	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Fairbanks Region	227.0	263.1	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Kodiak Region	103.3	128.6	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Bethel Region	196.5	243.2	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Matanuska-Susitna Region	169.4	226.4	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Nome Region	218.2	173.6	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education gran, North Slope Region	84.0	100.0	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Northwest Arctic Region	75.6	145.9	0.0
7003	Sub-Recipient Pass-Through Grants		Adult Basic Education grant, Southeast Region	226.9	214.4	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**6,635.2**	**6,170.6**	**0.0**
5004 Federal Education - Miscellaneous Grants		Adult Education and Literacy grant from U.S. Department of Education for Adult Basic Education.	736.7	1,187.3	0.0
5007 Federal Health and Human Services - Miscellaneous Grants		Various U.S. Department of Labor federal grants including but not limited to Workforce Innovation and Opportunity Act, Wagner Peyser Act funds, Trade Adjustment Assistance, Local Veterans' Employment Representative, Disabled Veterans' Outreach Program, Senior Community Service Employment Program, and Apprenticeship USA.	5,898.5	4,983.3	0.0
6003 G/F Match (1003 G/F Match)			**1,972.1**	**1,970.8**	**0.0**
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	1,972.1	1,970.8	0.0
6004 Gen Fund (1004 Gen Fund)			**0.0**	**4,600.0**	**0.0**
6047 General Fund - Miscellaneous		Multi-year funding for employment and training services, workforce development, state training and employment programs.	0.0	4,600.0	0.0
6054 Empl Trng (1054 Empl Trng)			**1,404.3**	**2,129.5**	**0.0**
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.	1,404.3	2,129.5	0.0
6151 VoTech Ed (1151 VoTech Ed)			**9.5**	**14.1**	**0.0**
6775 Technical Vocational Education		Technical and Vocational Education	9.5	14.1	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Program - Contributions		Program Account (AS 23.15.830) provides funds to support technical and vocational training programs across Alaska.			

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**1,996.0**	**7,194.3**	**0.0**
With Department of Labor and Workforce Development	1,825.3	6,962.2	0.0
With Department of Administration	168.3	182.1	0.0
With Department of Corrections	2.4	50.0	0.0

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	5.1	7.0	0.0
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.	9.9	12.0	0.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	12.3	14.1	0.0
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	220.0	220.0	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management access	3.4	3.7	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for Grants Admin support.	24.5	20.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for	378.8	340.0	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			local labor market information and trends.			
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.	54.7	60.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.9	5.6	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	0.6	0.0
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.	12.4	13.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	86.0	91.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.7	0.0
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.	1.9	1.9	0.0
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	6.9	8.6	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

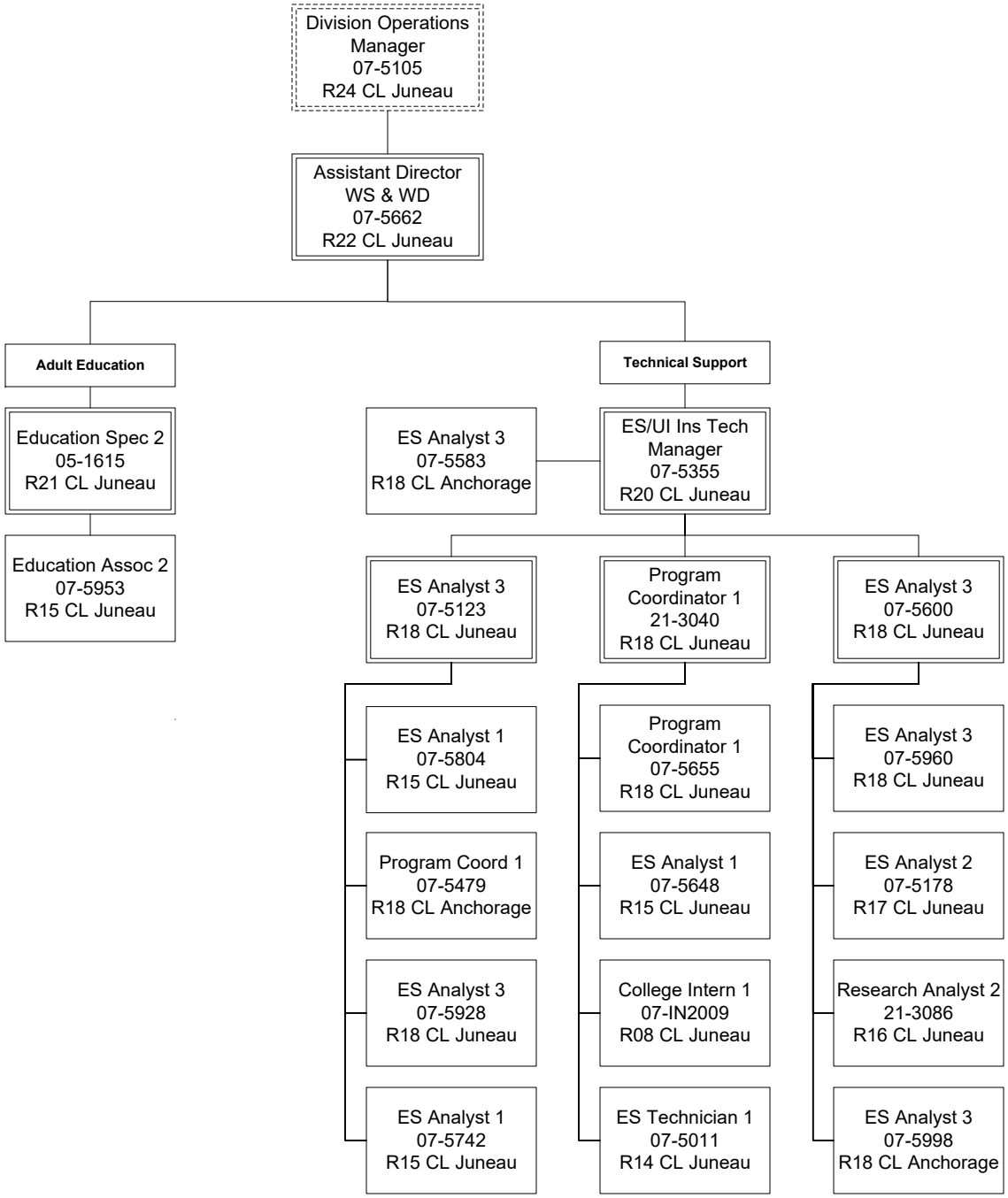
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			(ALDER) systems.			
3029	Inter-Agency Education/Training	Labor - Labor Market Information (336)	Reiburseable services agreement with Labor Market Information for studies for the Workforce Innovation and Opportunity Act grant.	54.8	0.0	0.0
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)	59.9	87.4	0.0
7001	Grants	Labor - Workforce Investment Board (2659)	Multi-year GF funding for employment and training services, workforce development, state training and employment programs.	0.0	4,600.0	0.0
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Department of Corrections	2.4	50.0	0.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	State Training and Employment Program grant to Workforce Services for employment and training service and support to clients	1,056.6	1,658.0	0.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

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



ES = Employment Services

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Unemployment Insurance
Component Budget Summary

Component: Unemployment Insurance

Contribution to Department's Mission

Provide economic stability for communities in Alaska through payment of unemployment insurance benefits that keep skilled workers in Alaska.

Core Services

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect UI tax contributions.
- Provide web-based services and products to workers and employers for accessing the Tax Online System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill contribution and reporting requirements.
- Protect integrity of the UI Trust Fund by preventing, detecting, and recovering benefit overpayments.

Major Component Accomplishments in 2022

- Paid UI benefits in a timely manner to 92,665 claimants, totaling over $865 million in benefits to assist workers who were temporarily out of work due to no fault of their own.
- UI claim centers responded to 589,780 phone calls from claimants and employers. 99 percent of clients used automated systems to file their weekly claims.
- Deposited over $119 million of UI contributions into the UI Tax Trust Account. Over $19.4 million was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.
- The UI program collected $1.6 million in overpaid benefits from fraudulent claims.
- Recovered $1,029,480 dollars through garnishment of IRS tax returns of claimants and employers who owe the UI Trust Fund due to fraudulent claims or past due contributions.
- In coordination with Workforce Services, participated in rapid response activities that affected hundreds of workers due to COVID-19 related closures of businesses. Rapid response meetings were critical in educating laid off workers about the UI program, filing requirements, and available reemployment services.

Key Component Challenges

The UI program faced a critical challenge with its antiquated Legacy mainframe system. The pandemic brought the 30-year-old system shortcomings to the forefront as Congress passed many new UI programs to help unemployed workers affected by the pandemic. Although Congress provided $2 billion to the U.S. Department of Labor (USDOL) to modernize state UI systems, USDOL decided to not provide states with direct funding to replace antiquated UI systems.

With the end of the UI programs enacted due to the COVID-19 pandemic, Alaska has started to close out the multiple programs and is gearing up for the associated audits. These audits include the state’s Division of Legislative Audit, Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program, and USDOL audits for multiple CARES Act programs. The audits consume a great deal of staff time and agency resources.

Due to the COVID-19 pandemic, prior initiatives were paused to enact the multiple UI programs passed by Congress and the state legislature. With the end of the pandemic, work is resuming to expand the use of claimant oriented automated services to more efficiently process new and additional claims and provide UI notifications and questionnaires via the claimants chosen email address. Additionally, the program is continuing work to upgrade the Tax Online System to better serve the needs of Alaskan employers and allow for more efficient automated filing of quarterly contribution reports and online payment of employment security taxes.

Significant Changes in Results to be Delivered in FY2024

The Benefit Payment Control Unit is implementing new software and strategies to detect fraudulent UI claims as they are initiated. The goal is to focus on identity theft and automatically flag suspicious claims for further investigation prior to payments being issued, thereby reducing fraud and overpayments.

The UI program continues to collaborate with Workforce Services and Workforce Development partners to implement strategies to speed unemployment insurance claimants' return to work. Alaska's Reemployment Services and Eligibility Assessment (RESEA) program began its evidence-based evaluation to ensure program effectiveness in getting unemployed individuals back to work. As program interventions are being reviewed, the UI program and Workforce Services and Workforce Development will continue to assist workers to enable their quick and safe return to work. Efforts are underway in program design and future data systems updates to implement ongoing case management for RESEA through the introduction of a required second interview to assist UI claimants in their return-to-work efforts, increase the active labor pool, and address workforce shortages experienced by Alaska's employers.

Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
26 USC Chapter 65	Abatements, Credits, and Refunds
Social Security Act Title III	Grants to States for Unemployment Compensation Administration
Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	General Provisions, Peer Review, and Administrative Simplification
Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Mandatory Profiling of UI Claimants
Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 – 328	SSI Extension for Elderly and Disabled Refugees Act of 2008
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Public Law 112-40	An act to extend the Generalized System of Preferences, and for other purposes
Title 20 CFR, Chapter V	Employment and Training Administration
Public Law 113 - 128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.20	Alaska Employment Security Act
AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 85	Employment Security

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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Unemployment Insurance
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	148	148
Part-time	26	26
Nonpermanent	3	3
Totals	**177**	**177**

Personal Services Costs	
Annual Salaries	11,074,465
COLA	320,257
Premium Pay	0
Annual Benefits	7,509,056
Less 6.97% Vacancy Factor	(1,317,500)
Lump Sum Premium Pay	0
Total Personal Services	**17,586,278**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	2	0	7	0	9
Accounting Technician 3	0	0	2	0	2
Accounting Technician 4	1	0	1	0	2
Administrative Assistant 1	0	1	1	0	2
Administrative Assistant 2	1	0	1	0	2
Administrative Assistant 3	0	0	1	0	1
Appeals Officer 1	0	0	1	0	1
Appeals Officer 2	0	0	2	0	2
Appeals Officer 3	1	0	0	0	1
Asst Dir Emp Se	1	0	0	0	1
College Intern 2	1	0	1	0	2
Emp/Ui Tech Mgr	0	0	3	0	3
Employment Security Analyst 1	0	0	1	0	1
Employment Security Analyst 2	2	0	7	0	9
Employment Security Analyst 3	2	0	9	0	11
Field Auditor 1	4	2	3	2	11
Field Auditor 2	1	0	0	1	2
Investigator 2	4	1	3	0	8
Investigator 3	1	0	0	0	1
Office Assistant 1	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
Spvr Ui Tax	0	0	1	0	1
Student Intern 2	0	0	1	0	1
Supervisor, Audit Operations	0	0	1	0	1
Ui Claim Mgr 1	0	1	0	0	1
Ui Claim Mgr 2	1	0	1	0	2
Ui Q/C Auditor	3	2	2	0	7
Ui Q/C Spvr	0	0	1	0	1
Ui Tech 1	27	2	37	0	66
Ui Tech 2	4	1	5	0	10
Ui Tech 3	4	1	6	0	11
Totals	**60**	**11**	**103**	**3**	**177**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	19,378.4	17,872.2	17,872.2	17,063.9	17,586.3	522.4	3.1%
72000 Travel	62.6	36.1	36.1	68.7	75.6	6.9	10.0%
73000 Services	6,416.9	15,350.4	15,350.4	14,326.1	9,914.9	-4,411.2	-30.8%
74000 Commodities	288.2	252.3	252.3	252.3	354.2	101.9	40.4%
75000 Capital Outlay	0.0	7.5	7.5	7.5	0.0	-7.5	-100.0%
77000 Grants, Benefits	250.0	0.0	0.0	0.0	548.0	548.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**26,396.1**	**33,518.5**	**33,518.5**	**31,718.5**	**28,479.0**	**-3,239.5**	**-10.2%**
Fund Sources:							
1002 Fed Rcpts (Fed)	25,554.2	32,252.1	32,252.1	30,452.1	27,195.6	-3,256.5	-10.7%
1005 GF/Prgm (DGF)	0.0	8.3	8.3	8.3	8.4	0.1	1.2%
1007 I/A Rcpts (Other)	133.2	346.1	346.1	346.1	348.6	2.5	0.7%
1054 Empl Trng (DGF)	347.7	446.0	446.0	446.0	453.2	7.2	1.6%
1108 Stat Desig (Other)	13.3	20.0	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	347.7	446.0	446.0	446.0	453.2	7.2	1.6%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**695.4**	**900.3**	**900.3**	**900.3**	**914.8**	**14.5**	**1.6%**
Other Funds	**146.5**	**366.1**	**366.1**	**366.1**	**368.6**	**2.5**	**0.7%**
Federal Funds	**25,554.2**	**32,252.1**	**32,252.1**	**30,452.1**	**27,195.6**	**-3,256.5**	**-10.7%**
Positions:							
Permanent Full Time	147	149	149	148	148	0	0.0%
Permanent Part Time	28	26	26	26	26	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

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

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
1002 Fed Rcpts		32,252.1										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		346.1										
1054 Empl Trng		446.0										
1108 Stat Desig		20.0										
1151 VoTech Ed		446.0										
	Subtotal	**33,518.5**	**17,872.2**	**36.1**	**15,350.4**	**252.3**	**7.5**	**0.0**	**0.0**	**149**	**26**	**3**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-808.3	32.6	775.7	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.												
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development and reclassify as an Employment Services Technician 1 to assist with the workload associated with the Workforce Innovation and Opportunity Act (WIOA) Title I & Title III and the Workforce Opportunity Tax Credit (WOTC) programs. This transfer ensures accurate federal reporting and enables the division to provide increased service to WOTC applicants and customers, which provides an incentive to Alaskan employers to hire at-risk individuals.												
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration												
	Trout	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,800.0										
Transfer available federal authority from Unemployment Insurance (UI) to Employment and Training Services Administration for information technology contracts that are managed by the Data Processing unit in support of the Unemployment Insurance program. The remaining federal authority in UI is sufficient to meet planned expenditures.												
	Subtotal	**31,718.5**	**17,063.9**	**68.7**	**14,326.1**	**252.3**	**7.5**	**0.0**	**0.0**	**148**	**26**	**3**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs												
	LIT	0.0	70.3	6.9	-165.6	95.9	-7.5	0.0	0.0	0	0	0

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer authority to personal services, travel, and commodities from services and capital outlay to cover anticipated costs and align authority with projected FY2024 expenditures. The remaining authority is sufficient to meet anticipated expenditures.												
Reverse FY2023 Open Ended Federal Receipt Authority Associated with COVID-19												
	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10,000.0										
This transaction reverses one-time federal authority for COVID-related Unemployment Insurance benefit payments, associated administrative costs, and system maintenance.												
FY2024 PERS Rate Adjustment												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.7										
1007 I/A Rcpts		0.2										
1054 Empl Trng		0.6										
1151 VoTech Ed		0.6										
FY2024 PERS rate adjustment to 25.10%: $32.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	350.3	350.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		334.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.3										
1054 Empl Trng		6.6										
1151 VoTech Ed		6.6										
FY2024 Salary and Health Insurance Increases: $350.3												
FY2024 GGU cost of living increase 2.5%: $265.2												
FY2024 SU cost of living increase 1%: $35.9												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $39.9												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $9.3												
Programs and Operation of Disaster Unemployment Assistance Program												
	Inc	6,378.1	69.7	0.0	5,754.4	6.0	0.0	548.0	0.0	0	0	0
1002 Fed Rcpts		6,378.1										

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

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Increased federal receipt and expenditure authority is required to fully utilize ongoing available federal grant opportunities including: integrity and security updates related to the Coronavirus Aid, Relief, and Economic Security Act Pandemic Unemployment Insurance programs; American Rescue Plan - Fraud Detection and Prevention; the Federal Emergency Management Agency Disaster Unemployment Insurance Act program; and anticipated supplemental budget request opportunities for the upgrade of the Unemployment Insurance program's legacy mainframe system.												
	Totals	**28,479.0**	**17,586.3**	**75.6**	**9,914.9**	**354.2**	**0.0**	**548.0**	**0.0**	**148**	**26**	**3**

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	62.6	68.7	75.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**62.6**	**68.7**	**75.6**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	41.8	44.7	49.2
2002	Out of State Employee Travel		Out of state employee travel.	20.8	24.0	26.4

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	6,416.9	14,326.1	9,914.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**6,416.9**	**14,326.1**	**9,914.9**
3000	Education Services		Training, education, and memberships.	31.0	33.0	35.0
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	8.9	120.0	120.0
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.	21.3	32.0	36.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	1,376.7	9,477.6	5,184.5
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	119.5	131.4	144.5
3006	Delivery Services		Freight, courier services, and postage.	11.5	12.2	13.4
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.6	2.0	2.0
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	14.6	16.0	17.7

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**6,416.9**	**14,326.1**	**9,914.9**
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	175.3	120.0	120.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	31.6	79.6	79.6
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	79.6	218.8	218.8
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.	21.3	23.4	23.4
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.	40.8	45.0	49.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	110.4	131.3	144.4
3016	Inter-Agency Economic Development	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for death certificates.	3.9	5.0	5.0
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Data Processing costs associated with Secure Access Management.	21.5	32.0	36.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports.	247.8	250.0	250.0
3016	Inter-Agency Economic	Labor - Workforce Services (2761)	Reimbursable services agreement	300.5	320.0	340.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**6,416.9**	**14,326.1**	**9,914.9**
	Development		with Workforce Services for re-employment services provided to UI claimants.			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for profiling services.	62.7	80.0	80.0
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.	489.9	560.8	616.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	61.5	64.6	71.0
3019	Inter-Agency Storage	Labor - Management Services (335)	Moving, surplus, and storage expenses.	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.	929.9	810.7	891.8
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.	111.1	125.8	138.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	767.5	844.2	886.4
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility space rent or other property leases.	68.3	75.1	82.7
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	54.0	80.0	80.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**6,416.9**	**14,326.1**	**9,914.9**
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	7.0	7.7
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.	17.1	18.0	19.7
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.	24.6	70.1	77.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	7.1	9.8	10.7
3029	Inter-Agency Education/Training	Labor - DETS Administration (3116)	Data Processing costs associated with TVEP & STEP tax collection efforts.	63.2	70.0	70.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	414.3	220.0	40.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for hearing and mediation services related to CARES Act Pandemic Unemployment Assistance.	710.4	220.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable	17.9	19.7	21.7

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**6,416.9**	**14,326.1**	**9,914.9**
		and non-allowable.			

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	288.2	252.3	354.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**288.2**	**252.3**	**354.2**
4000	Business		General business supplies such as office consumables and computer equipment.	279.5	242.3	344.2
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	8.7	10.0	10.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	7.5	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**7.5**	**0.0**
5004 Equipment		Office equipment.	0.0	7.5	0.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	250.0	0.0	548.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			7000 Grants, Benefits Detail Totals	**250.0**	**0.0**	**548.0**
7002	Benefits		Benefit payments for claims appealed under the Federal Emergency Management Agency's (FEMA) State of Alaska for Other Needs Assistance (ONA) supplemental payments for lost wages. FEMA-DR-4533-AK	250.0	0.0	0.0
7002	Benefits		Benefit payments for benefit claims under the Federal Emergency Management Agency's (FEMA) Disaster Unemployment Assistance (DUA) program.	0.0	0.0	548.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**25,554.2**	**30,452.1**	**27,195.6**
5007 Federal Health and Human Services - Miscellaneous Grants		U.S. Department of Labor grant to support Unemployment Insurance program administration.	22,433.7	23,053.4	22,928.6
5007 Federal Health and Human Services - Miscellaneous Grants		U.S. Department of Labor grants related to the CARES Act to support Unemployment Insurance program administration.	2,809.2	4,968.1	1,807.8
5007 Federal Health and Human Services - Miscellaneous Grants		Reemployment Services & Eligibility Assessment (RESEA) program administration.	311.3	572.4	601.0
5007 Federal Health and Human Services - Miscellaneous Grants		American Rescue Plan (ARPA) - Fraud Detection and Prevention program administration.	0.0	1,228.0	1,228.0
5007 Federal Health and Human Services - Miscellaneous Grants		Federal Emergency Management Agency's (FEMA) State of Alaska for Disaster Unemployment Assistance (DUA) supplemental payments and administration.	0.0	630.2	630.2
5005 GF/Prgm (1005 GF/Prgm)			**0.2**	**8.3**	**8.4**
5108 Program Receipts General Government - Charges for Services		Collections from non-state entities for the release of information.	0.2	8.3	8.4
5007 I/A Rcpts (1007 I/A Rcpts)			**133.2**	**346.1**	**348.6**
5301 Inter-Agency Receipts		Inter-agency receipts for service agreements not yet finalized	3.5	76.9	79.4
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Secure Access Management.	1.2	2.8	2.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce & Community Development for Secure Access Management.	1.0	1.0	1.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for	1.2	3.8	3.8

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Secure Access Management.			
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreements with Department of Health and Social Services for Secure Access Management.	25.5	46.2	46.2
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for Secure Access Management.	2.0	3.5	3.5
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for Secure Access Management.	3.2	5.9	5.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Secure Access Management.	3.4	5.2	5.2
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable service agreement with Workforce Services for release of confidential information.	56.0	77.8	77.8
5301 Inter-Agency Receipts	Law - Department-wide	Reimbursable services agreement with Department of Law for Secure Access Management.	3.2	5.2	5.2
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for Secure Access Management.	13.8	24.7	24.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement with Workforce Development for Workforce Innovation and Opportunity Act Rapid Response.	0.6	5.0	5.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Secure Access Management.	6.0	11.1	11.1
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Child Support program for cross match with program records.	12.6	77.0	77.0
5108 Stat Desig (1108 Stat Desig)			**13.3**	**20.0**	**20.0**
5206 Statutory Designated Program		Collections from non-state entities	13.3	20.0	20.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Receipts - Contracts		for Secure Access Management.			
6054 Empl Trng (1054 Empl Trng)			**347.7**	**446.0**	**453.2**
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.	347.7	446.0	453.2
6151 VoTech Ed (1151 VoTech Ed)			**347.7**	**446.0**	**453.2**
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.	347.7	446.0	453.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**4,546.3**	**4,083.5**	**3,943.4**
With Department of Labor and Workforce Development	868.8	952.7	994.3
With Department of Health & Social Services	3.9	5.0	5.0
With Department of Administration	3,533.4	2,951.0	2,759.7
With Department of Transportation/Public Facilities	86.2	94.8	104.4
With Department of Law	54.0	80.0	80.0

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.	21.3	23.4	23.4
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.	40.8	45.0	49.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	110.4	131.3	144.4
3016	Inter-Agency Economic Development	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for death certificates.	3.9	5.0	5.0
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Data Processing costs associated with Secure Access Management.	21.5	32.0	36.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports.	247.8	250.0	250.0
3016	Inter-Agency Economic	Labor - Workforce Services (2761)	Reimbursable services agreement	300.5	320.0	340.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	Development		with Workforce Services for re-employment services provided to UI claimants.			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for profiling services.	62.7	80.0	80.0
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.	489.9	560.8	616.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	61.5	64.6	71.0
3019	Inter-Agency Storage	Labor - Management Services (335)	Moving, surplus, and storage expenses.	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.	929.9	810.7	891.8
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.	111.1	125.8	138.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	767.5	844.2	886.4
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility space rent or other property leases.	68.3	75.1	82.7
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	54.0	80.0	80.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services,	0.0	7.0	7.7

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			including federal compliance audits.			
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.	17.1	18.0	19.7
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.	24.6	70.1	77.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	7.1	9.8	10.7
3029	Inter-Agency Education/Training	Labor - DETS Administration (3116)	Data Processing costs associated with TVEP & STEP tax collection efforts.	63.2	70.0	70.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	414.3	220.0	40.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for hearing and mediation services related to CARES Act Pandemic Unemployment Assistance.	710.4	220.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	17.9	19.7	21.7

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Unemployment Insurance (2276)
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
07-4100	Investigator 2	FT	A	GP	Anchorage	200	16P	12.0		83,831	2,888	0	50,678	137,397	0
07-4101	Investigator 2	FT	A	GP	Anchorage	200	16N / O	12.0		80,666	2,779	0	49,482	132,927	0
07-4103	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		35,656	1,228	0	32,473	69,357	0
07-4515	Investigator 2	FT	A	GP	Juneau	205	16A / B	12.0		57,603	1,984	0	40,767	100,354	0
07-4516	Investigator 2	FT	A	GP	Fairbanks	203	16D / E	12.0		63,487	2,187	0	42,990	108,664	0
07-5005	Spvr Ui Tax	FT	A	SS	Juneau	205	23B / C	12.0		101,314	1,396	0	59,959	162,669	0
07-5006	Administrative Assistant 3	FT	A	GP	Juneau	99	15O / P	12.0		81,771	2,817	0	49,900	134,488	0
07-5007	Investigator 2	FT	A	GP	Juneau	205	16B / C	12.0		60,043	2,068	0	41,689	103,800	0
07-5008	Ui Tech 3	FT	A	SS	Juneau	205	16J / K	12.0		76,558	1,055	0	50,604	128,217	0
07-5012	Accounting Technician 3	FT	A	SS	Juneau	605	16B / C	12.0		62,912	867	0	45,447	109,226	0
07-5014	Ui Tech 1	PT	A	GP	Juneau	205	14C / D	11.0		49,189	1,694	0	36,004	86,887	0
07-5017	Accounting Technician 3	FT	A	GG	Juneau	205	16A / B	12.0		57,603	1,984	0	40,767	100,354	0
07-5018	Supervisor, Audit Operations	FT	A	SS	Juneau	205	19A / B	12.0		75,930	1,046	0	50,367	127,343	0
07-5022	Accounting Technician 4	FT	A	SS	Anchorage	99	18P / Q	12.0		96,762	1,333	0	58,239	156,334	0
07-5026	Field Auditor 1	FT	A	GP	Fairbanks	203	16B / C	12.0		58,039	1,999	0	40,932	100,970	0
07-5027	Field Auditor 1	FT	A	GP	Anchorage	200	16B / C	12.0		56,869	1,959	0	40,489	99,317	0
07-5028	Field Auditor 1	FT	A	GP	Anchorage	200	16A / B	12.0		54,863	1,890	0	39,731	96,484	0
07-5035	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		39,585	1,364	0	33,958	74,907	0
07-5037	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,076	1,725	0	37,922	89,723	0
07-5039	Employment Security Analyst 2	FT	A	GP	Juneau	205	17D / E	12.0		67,643	2,330	0	44,561	114,534	0
07-5042	Investigator 3	FT	A	SS	Anchorage	99	18P / Q	12.0		95,805	1,320	0	57,877	155,002	0
07-5045	Accounting Technician 2	FT	A	GP	Juneau	205	14J	12.0		63,102	2,174	0	42,845	108,121	0
07-5046	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		43,992	1,515	0	35,623	81,130	0
07-5051	Ui Tech 1	PT	A	GP	Anchorage	200	14B / C	11.0		45,083	1,553	0	34,452	81,088	0
07-5055	Accounting Technician 4	FT	A	SS	Juneau	205	18M	12.0		93,912	1,294	0	57,162	152,368	0
07-5060	Ui Tech 3	FT	A	SS	Juneau	205	16A / B	12.0		61,693	850	0	44,986	107,529	0
07-5114	Ui Claim Mgr 2	FT	A	SS	Anchorage	99	20O / P	12.0		121,069	1,668	0	67,425	190,162	0
07-5117	Ui Tech 2	FT	A	GP	Anchorage	200	15A / B	12.0		51,071	1,759	0	38,298	91,128	0
07-5121	Ui Tech 2	FT	A	GP	Anchorage	200	15J / K	12.0		65,655	2,262	0	43,810	111,727	0
07-5124	Ui Tech 1	PT	A	GP	Fairbanks	203	14C / D	11.0		47,623	1,640	0	35,412	84,675	0
07-5128	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,261	1,697	0	37,614	88,572	0
07-5138	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,076	1,725	0	37,922	89,723	0
07-5141	Ui Tech 1	FT	A	GP	Anchorage	200	14D / E	12.0		52,331	1,803	0	38,775	92,909	0
07-5145	Ui Tech 2	FT	A	GP	Anchorage	200	15K	12.0		66,690	2,297	0	44,201	113,188	0
07-5150	Investigator 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,863	1,890	0	39,731	96,484	0
07-5159	Employment Security Analyst 3	FT	A	GP	Juneau	205	18K	12.0		85,761	2,954	0	51,408	140,123	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: Unemployment Insurance (2276)
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
07-5163	Ui Claim Mgr 1	FT	A	SS	Fairbanks	203	16C / D	12.0		65,939	909	0	46,591	113,439	0
07-5173	Ui Q/C Auditor	FT	A	GP	Juneau	205	15D / E	12.0		59,287	2,042	0	41,403	102,732	0
07-5189	Appeals Officer 3	FT	A	SS	Anchorage	200	21D / E	12.0		91,283	1,258	0	56,168	148,709	0
07-5201	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,985	1,791	0	38,644	92,420	0
07-5210	Ui Tech 3	FT	A	SS	Juneau	205	16D / E	12.0		69,354	956	0	47,881	118,191	0
07-5215	Ui Tech 3	FT	A	SS	Anchorage	200	16N / O	12.0		81,753	1,126	0	52,567	135,446	0
07-5223	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,076	1,725	0	37,922	89,723	0
07-5233	Field Auditor 2	FT	A	GP	Kenai	200	17K / L	12.0		77,519	2,670	0	48,293	128,482	0
07-5248	Field Auditor 1	FT	A	GP	Juneau	205	16A / B	12.0		57,603	1,984	0	40,767	100,354	0
07-5249	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	12.0		50,076	1,725	0	37,922	89,723	0
07-5253	Employment Security Analyst 1	FT	A	GP	Juneau	205	15A / B	12.0		53,950	1,858	0	39,386	95,194	0
07-5274	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		48,057	1,655	0	37,159	86,871	0
07-5284	Ui Tech 1	FT	A	GP	Juneau	205	14F / G	12.0		59,917	2,064	0	41,641	103,622	0
07-5297	Ui Tech 1	PT	A	GP	Anchorage	200	14D	11.0		47,673	1,642	0	35,431	84,746	0
07-5302	Ui Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,643	0	37,023	86,363	0
07-5313	Ui Tech 3	FT	A	SS	Anchorage	200	16L	12.0		75,691	1,043	0	50,276	127,010	0
07-5314	Employment Security Analyst 2	FT	A	GP	Juneau	205	17G	12.0		74,568	2,569	0	47,178	124,315	0
07-5317	Ui Tech 1	FT	A	GP	Juneau	205	14D / E	12.0		54,974	1,894	0	39,773	96,641	0
07-5337	Ui Tech 1	FT	A	GP	Anchorage	200	14G	12.0		57,662	1,986	0	40,789	100,437	0
07-5351	Asst Dir Emp Se	FT	A	SS	Anchorage	200	22M / N	12.0		125,050	1,723	0	68,929	195,702	0
07-5375	Ui Tech 3	FT	A	SS	Anchorage	200	16A / B	12.0		58,750	810	0	43,874	103,434	0
07-5418	Field Auditor 1	FT	A	GP	Juneau	205	16A / B	12.0		57,954	1,996	0	40,899	100,849	0
07-5420	Ui Tech 1	FT	A	GP	Juneau	205	14K / L	12.0		67,080	2,311	0	44,348	113,739	0
07-5449	Employment Security Analyst 3	FT	A	SS	Anchorage	200	18E / F	12.0		77,888	1,073	0	51,106	130,067	0
07-5457	Accounting Technician 2	FT	A	GP	Juneau	205	14L	12.0		67,256	2,317	0	44,415	113,988	0
07-5464	Field Auditor 1	FT	A	GP	Wasilla	200	16F / G	12.0		65,813	2,267	0	43,869	111,949	0
07-5469	Ui Tech 3	FT	A	SS	Juneau	205	16A / B	12.0		62,265	858	0	45,203	108,326	0
07-5477	Ui Tech 2	FT	A	GP	Juneau	205	15A / B	12.0		53,625	1,847	0	39,264	94,736	0
07-5478	Ui Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,648	0	37,074	86,552	0
07-5480	Employment Security Analyst 2	FT	A	GP	Anchorage	200	17L	12.0		78,819	2,715	0	48,784	130,318	0
07-5482	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20A / B	12.0		81,373	1,121	0	52,423	134,917	0
07-5502	Emp/Ui Tech Mgr	FT	A	SS	Juneau	99	20N / O	12.0		113,239	1,560	0	64,466	179,265	0
07-5515	Ui Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,507	1,705	0	37,707	88,919	0
07-5519	Ui Tech 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,369	1,735	0	38,033	90,137	0
07-5539	Field Auditor 1	FT	A	GP	Fairbanks	203	16B / C	12.0		58,841	2,027	0	41,235	102,103	0

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[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: Unemployment Insurance (2276)
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
07-5540	Field Auditor 1	FT	A	GP	Anchorage	200	16L / M	12.0		75,567	2,603	0	47,555	125,725	0
07-5543	Ui Tech 1	FT	A	GP	Juneau	205	14C / D	12.0		53,495	1,843	0	39,214	94,552	0
07-5555	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,777	1,646	0	37,054	86,477	0
07-5557	Employment Security Analyst 3	FT	A	SS	Anchorage	200	18F / J	12.0		81,162	1,118	0	52,344	134,624	0
07-5560	Publications Specialist 3	FT	A	GP	Juneau	205	19L / M	12.0		94,871	3,268	0	54,850	152,989	0
07-5561	Ui Tech 2	FT	A	GP	Juneau	205	15D / E	12.0		60,106	2,071	0	41,713	103,890	0
07-5562	Ui Tech 3	FT	A	SS	Juneau	205	16L	12.0		79,477	1,095	0	51,707	132,279	0
07-5570	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15N / O	12.0		74,092	2,552	0	46,998	123,642	0
07-5586	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,076	1,725	0	37,922	89,723	0
07-5589	Ui Tech 1	PT	A	GP	Anchorage	200	14A / B	11.0		43,869	1,511	0	33,994	79,374	0
07-5590	Accounting Technician 2	FT	A	GP	Juneau	205	14L / M	12.0		67,806	2,336	0	44,623	114,765	0
07-5599	Ui Tech 1	FT	A	GP	Anchorage	200	14K	12.0		62,049	2,137	0	42,447	106,633	0
07-5601	Ui Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,643	0	37,023	86,363	0
07-5606	Ui Tech 1	PT	A	GP	Anchorage	100	14B / C	11.0		45,488	1,567	0	34,605	81,660	0
07-5607	Ui Tech 1	FT	A	GP	Anchorage	200	14K / L	12.0		63,890	2,201	0	43,143	109,234	0
07-5614	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15G / J	12.0		64,500	2,222	0	43,373	110,095	0
07-5622	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,392	1,770	0	38,420	91,582	0
07-5624	Administrative Assistant 2	FT	A	GP	Juneau	205	14K / L	12.0		66,624	2,295	0	44,176	113,095	0
07-5626	Ui Q/C Auditor	FT	A	GP	Fairbanks	203	15A / B	12.0		52,762	1,818	0	38,937	93,517	0
07-5643	Ui Tech 1	PT	A	GP	Anchorage	200	14B / C	11.0		45,083	1,553	0	34,452	81,088	0
07-5654	Employment Security Analyst 3	FT	A	GP	Juneau	205	18C / D	12.0		70,214	2,419	0	45,533	118,166	0
07-5659	Employment Security Analyst 3	FT	A	GP	Juneau	205	18F / G	12.0		78,759	2,713	0	48,762	130,234	0
07-5660	Ui Tech 1	FT	A	GP	Anchorage	200	14D / E	12.0		53,319	1,837	0	39,148	94,304	0
07-5665	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,356	1,735	0	38,028	90,119	0
07-5666	Ui Tech 1	FT	A	GP	Juneau	205	14L	12.0		67,256	2,317	0	44,415	113,988	0
07-5672	Ui Q/C Spvr	FT	A	SS	Juneau	205	19B / C	12.0		77,606	1,069	0	51,000	129,675	0
07-5678	Ui Tech 1	FT	A	GP	Anchorage	200	14D / E	12.0		52,331	1,803	0	38,775	92,909	0
07-5680	Field Auditor 1	FT	A	GP	Wasilla	200	16B / C	12.0		56,750	1,955	0	40,444	99,149	0
07-5681	Field Auditor 2	FT	A	SS	Anchorage	200	17A / B	12.0		63,224	871	0	45,565	109,660	0
07-5682	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		45,931	1,582	0	34,773	82,286	0
07-5689	Ui Q/C Auditor	FT	A	GP	Juneau	205	15C / D	12.0		56,655	1,952	0	40,409	99,016	0
07-5694	Employment Security Analyst 2	FT	A	GP	Juneau	99	17O / P	12.0		88,745	3,057	0	52,535	144,337	0
07-5711	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,146	1,727	0	37,949	89,822	0
07-5712	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		52,129	1,796	0	38,698	92,623	0
07-5713	Ui Tech 1	FT	A	GP	Juneau	205	14C / D	12.0		53,105	1,829	0	39,067	94,001	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Unemployment Insurance (2276)
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
07-5714	Ui Q/C Auditor	FT	A	GP	Fairbanks	203	15N	12.0		75,602	2,604	0	47,569	125,775	0
07-5715	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		46,490	1,601	0	34,984	83,075	0
07-5717	Employment Security Analyst 3	FT	A	GP	Juneau	205	18D / E	12.0		73,775	2,541	0	46,878	123,194	0
07-5720	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		46,874	1,615	0	35,129	83,618	0
07-5721	Employment Security Analyst 2	FT	A	GP	Juneau	205	17J / K	12.0		78,802	2,715	0	48,778	130,295	0
07-5724	Employment Security Analyst 3	FT	A	SS	Juneau	99	18O / P	12.0		110,258	1,519	0	63,339	175,116	0
07-5725	Ui Tech 1	PT	A	GP	Anchorage	200	14L / M	11.0		60,197	2,074	0	40,164	102,435	0
07-5727	Field Auditor 1	FT	A	GP	Juneau	205	16D / E	12.0		63,796	2,198	0	43,107	109,101	0
07-5738	Ui Tech 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,697	1,643	0	37,023	86,363	0
07-5739	Field Auditor 1	FT	A	GP	Anchorage	200	16G	12.0		66,456	2,289	0	44,112	112,857	0
07-5747	Employment Security Analyst 2	FT	A	GP	Juneau	205	17A / B	12.0		61,688	2,125	0	42,311	106,124	0
07-5751	Ui Tech 3	FT	A	SS	Juneau	205	16E / F	12.0		70,372	970	0	48,266	119,608	0
07-5757	Ui Tech 2	FT	A	GP	Fairbanks	203	15F / G	12.0		63,393	2,184	0	42,955	108,532	0
07-5763	Ui Tech 2	FT	A	GP	Juneau	205	15A / B	12.0		53,625	1,847	0	39,264	94,736	0
07-5764	Ui Tech 1	FT	A	GP	Fairbanks	203	14C / D	12.0		52,086	1,794	0	38,682	92,562	0
07-5766	Employment Security Analyst 3	FT	A	SS	Juneau	99	18F / J	12.0		89,076	1,227	0	55,334	145,637	0
07-5767	Employment Security Analyst 3	FT	A	GP	Juneau	205	18J / K	12.0		84,528	2,912	0	50,942	138,382	0
07-5768	Appeals Officer 2	FT	A	GP	Juneau	205	19N / O	12.0		101,537	3,498	0	57,369	162,404	0
07-5769	Appeals Officer 2	FT	A	GP	Juneau	205	19L	12.0		94,614	3,259	0	54,753	152,626	0
07-5776	Ui Tech 3	FT	A	SS	Fairbanks	203	16A / B	12.0		60,694	836	0	44,609	106,139	0
07-5780	Investigator 2	FT	A	GP	Anchorage	200	16E / F	12.0		64,216	2,212	0	43,266	109,694	0
07-5783	Ui Claim Mgr 2	FT	A	SS	Juneau	205	20K	12.0		100,610	1,386	0	59,693	161,689	0
07-5785	Ui Tech 1	FT	A	GP	Anchorage	200	14L	12.0		64,058	2,207	0	43,206	109,471	0
07-5787	Ui Tech 1	PT	A	GP	Juneau	205	14C	11.0		48,263	1,663	0	35,654	85,580	0
07-5813	Appeals Officer 1	PT	A	GP	Juneau	205	17A / B	11.0		56,738	1,954	0	38,857	97,549	0
07-5816	Employment Security Analyst 2	FT	A	GP	Juneau	205	17L / M	12.0		83,319	2,870	0	50,485	136,674	0
07-5817	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,216	1,730	0	37,975	89,921	0
07-5820	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		46,113	1,588	0	34,842	82,543	0
07-5821	Administrative Assistant 1	FT	A	GP	Juneau	205	12A / B	12.0		44,158	1,521	0	35,686	81,365	0
07-5832	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		43,992	1,515	0	35,623	81,130	0
07-5833	Ui Tech 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,094	1,726	0	37,929	89,749	0
07-5838	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,522	1,775	0	38,469	91,766	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Unemployment Insurance (2276)
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
07-5840	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,216	1,730	0	37,975	89,921	0
07-5846	Ui Q/C Auditor	FT	A	GP	Anchorage	200	15O / P	12.0		78,152	2,692	0	48,532	129,376	0
07-5854	Ui Tech 2	FT	A	GP	Juneau	205	15A / B	12.0		53,788	1,853	0	39,325	94,966	0
07-5857	Ui Tech 1	FT	A	GP	Anchorage	99	14R / S	12.0		79,452	2,737	0	49,024	131,213	0
07-5863	Ui Tech 1	FT	A	GG	Anchorage	200	14M	12.0		66,144	2,278	0	43,994	112,416	0
07-5869	Ui Tech 1	PT	A	GP	Anchorage	200	14B / C	11.0		45,083	1,553	0	34,452	81,088	0
07-5872	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,076	1,725	0	37,922	89,723	0
07-5875	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		45,973	1,584	0	34,789	82,346	0
07-5878	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12C / D	12.0		45,879	1,580	0	36,336	83,795	0
07-5883	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,216	1,730	0	37,975	89,921	0
07-5884	Ui Tech 1	FT	A	GP	Juneau	205	14B / C	12.0		52,129	1,796	0	38,698	92,623	0
07-5898	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,356	1,735	0	38,028	90,119	0
07-5901	Employment Security Analyst 3	FT	A	SS	Juneau	99	18N / O	12.0		107,285	1,478	0	62,216	170,979	0
07-5917	Ui Tech 1	FT	A	GP	Anchorage	200	14E / F	12.0		54,529	1,878	0	39,605	96,012	0
07-5921	Ui Tech 2	FT	A	GP	Juneau	205	15B / C	12.0		55,851	1,924	0	40,105	97,880	0
07-5922	Emp/Ui Tech Mgr	FT	A	SS	Juneau	205	20F / J	12.0		96,938	1,336	0	58,305	156,579	0
07-5923	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,076	1,725	0	37,922	89,723	0
07-5924	Employment Security Analyst 3	FT	A	SS	Juneau	205	18E / F	12.0		80,310	1,107	0	52,022	133,439	0
07-5944	Ui Tech 3	FT	A	SS	Anchorage	200	16N / O	12.0		81,644	1,125	0	52,526	135,295	0
07-5952	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,356	1,735	0	38,028	90,119	0
07-5966	Ui Tech 2	FT	A	GP	Anchorage	200	15B / C	12.0		53,627	1,847	0	39,264	94,738	0
07-5967	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		45,973	1,584	0	34,789	82,346	0
07-5986	Employment Security Analyst 2	FT	A	GP	Anchorage	200	17C / D	12.0		63,977	2,204	0	43,176	109,357	0
07-6014	Ui Tech 1	PT	A	GP	Anchorage	200	14B / C	11.0		45,083	1,553	0	34,452	81,088	0
07-6015	Ui Tech 1	PT	A	GP	Anchorage	200	14D / E	11.0		47,842	1,648	0	35,495	84,985	0
07-6017	Ui Tech 1	PT	A	GP	Anchorage	200	14D / E	11.0		47,842	1,648	0	35,495	84,985	0
07-6021	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		46,874	1,615	0	35,129	83,618	0
07-6023	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		47,930	1,651	0	35,528	85,109	0
07-6024	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		45,973	1,584	0	34,789	82,346	0
07-6025	Ui Tech 1	PT	A	GP	Juneau	205	14B / C	11.0		46,874	1,615	0	35,129	83,618	0
07-6026	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		45,931	1,582	0	34,773	82,286	0
07-6027	Ui Tech 1	PT	A	GP	Juneau	205	14A / B	11.0		45,973	1,584	0	34,789	82,346	0
07-6036	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,915	1,754	0	38,239	90,908	0
07-6037	Ui Tech 1	FT	A	GP	Juneau	205	14A / B	12.0		50,216	1,730	0	37,975	89,921	0
07-6038	Investigator 2	FT	A	GP	Juneau	205	16L	12.0		77,454	2,668	0	48,269	128,391	0
07-IN1904	College Intern 2	NP	N	EE	Juneau	N05	9A / A	12.0		36,953	0	0	3,836	40,789	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Unemployment Insurance (2276)
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-IN1905	College Intern 2	NP	A	EE	Anchorage	N00	9A / A	12.0		35,198	0	0	3,654	38,852	0
07-IN1907	Student Intern 2	NP	N	EE	Juneau	N05	7A / A	12.0		32,994	0	0	3,425	36,419	0
21-3054	Employment Security Analyst 2	FT	A	GP	Juneau	205	17B / C	12.0		64,105	2,208	0	43,224	109,537	0

	Total Positions	New	Deleted
Full Time Positions:	148	0	0
Part Time Positions:	26	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	177	0	0

Total Component Months: 2,098.0

Total Salary Costs:	11,074,465
Total COLA:	320,257
Total Premium Pay:	0
Total Benefits:	7,509,056
Total Pre-Vacancy:	18,903,778
Minus Vacancy Adjustment of 6.97%:	(1,317,500)
Total Post-Vacancy:	17,586,278
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,586,278

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,056,953	16,798,472	95.52%
1005 General Fund/Program Receipts	5,917	5,505	0.03%
1007 Interagency Receipts	125,905	117,130	0.67%
1054 State Employment & Training Program	357,501	332,585	1.89%
1151 Technical Vocational Education Program Account	357,501	332,585	1.89%
Total PCN Funding:	**18,903,778**	**17,586,278**	**100.00%**

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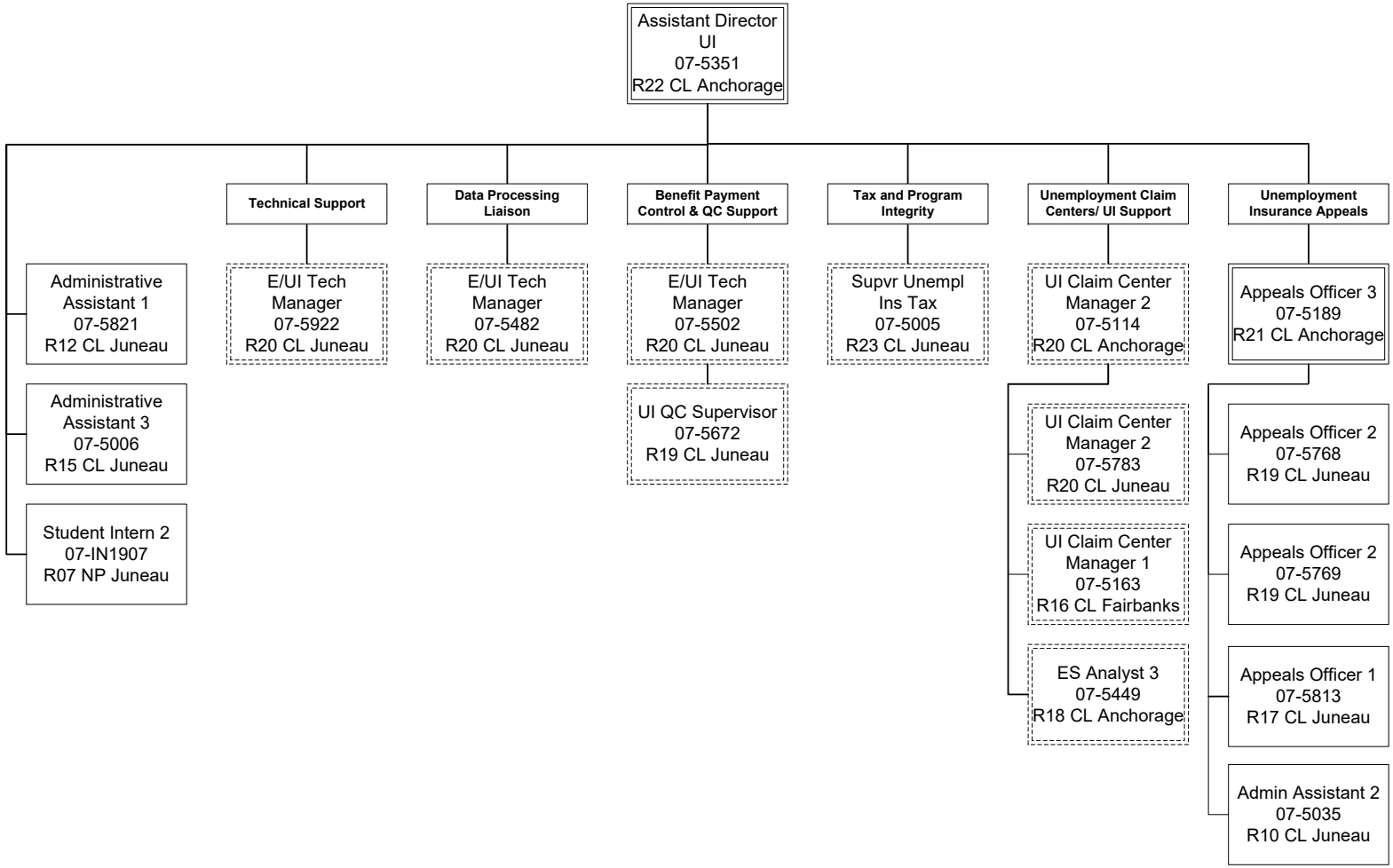
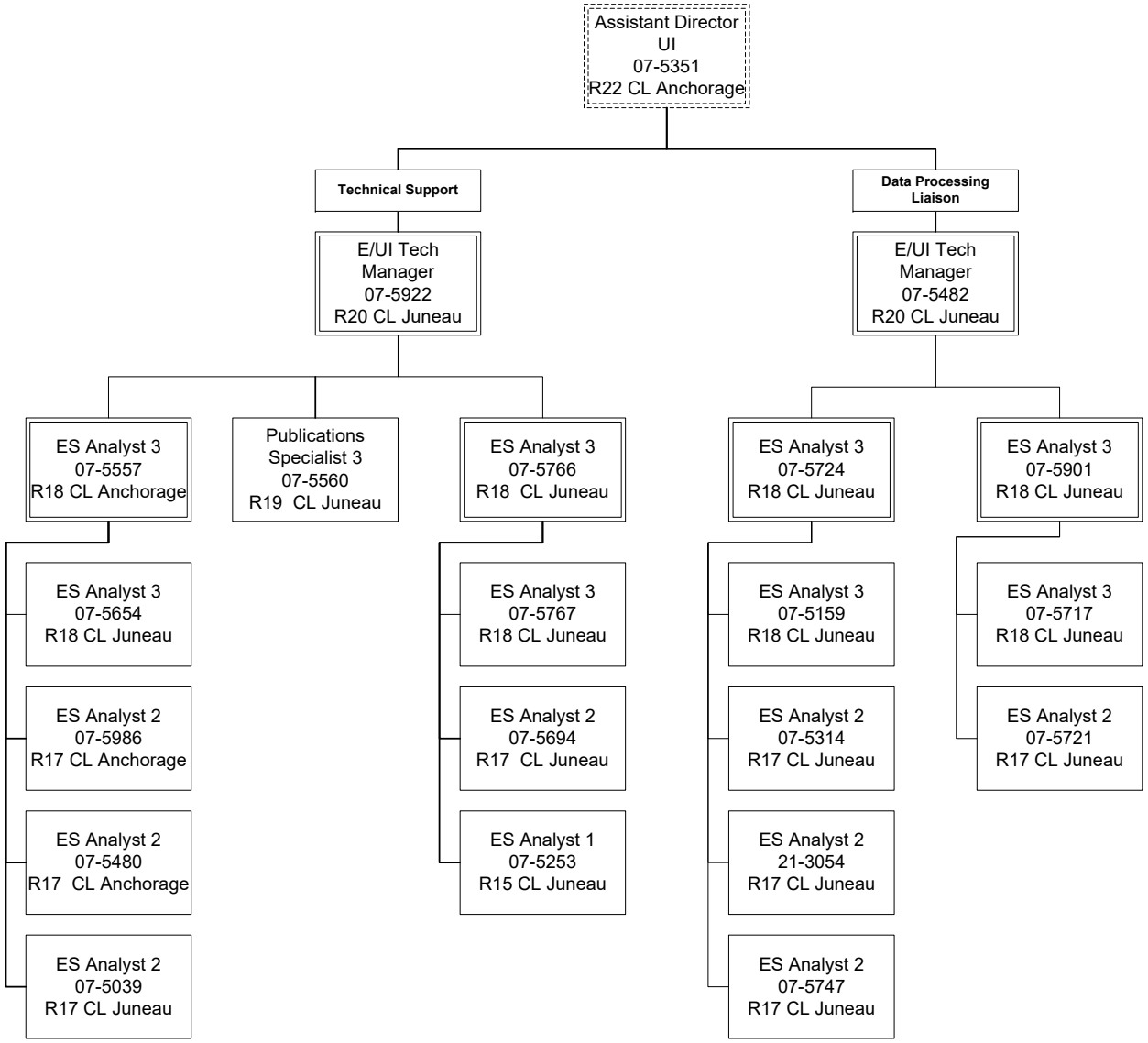
Department of Labor and Workforce Development
Division of Employment and Training Services / Unemployment Insurance
FY2024 Governor Organization Chart



ES = Employment Security
E/UI = Employment / Unemployment Insurance
UI = Unemployment Insurance
QC = Quality Control

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



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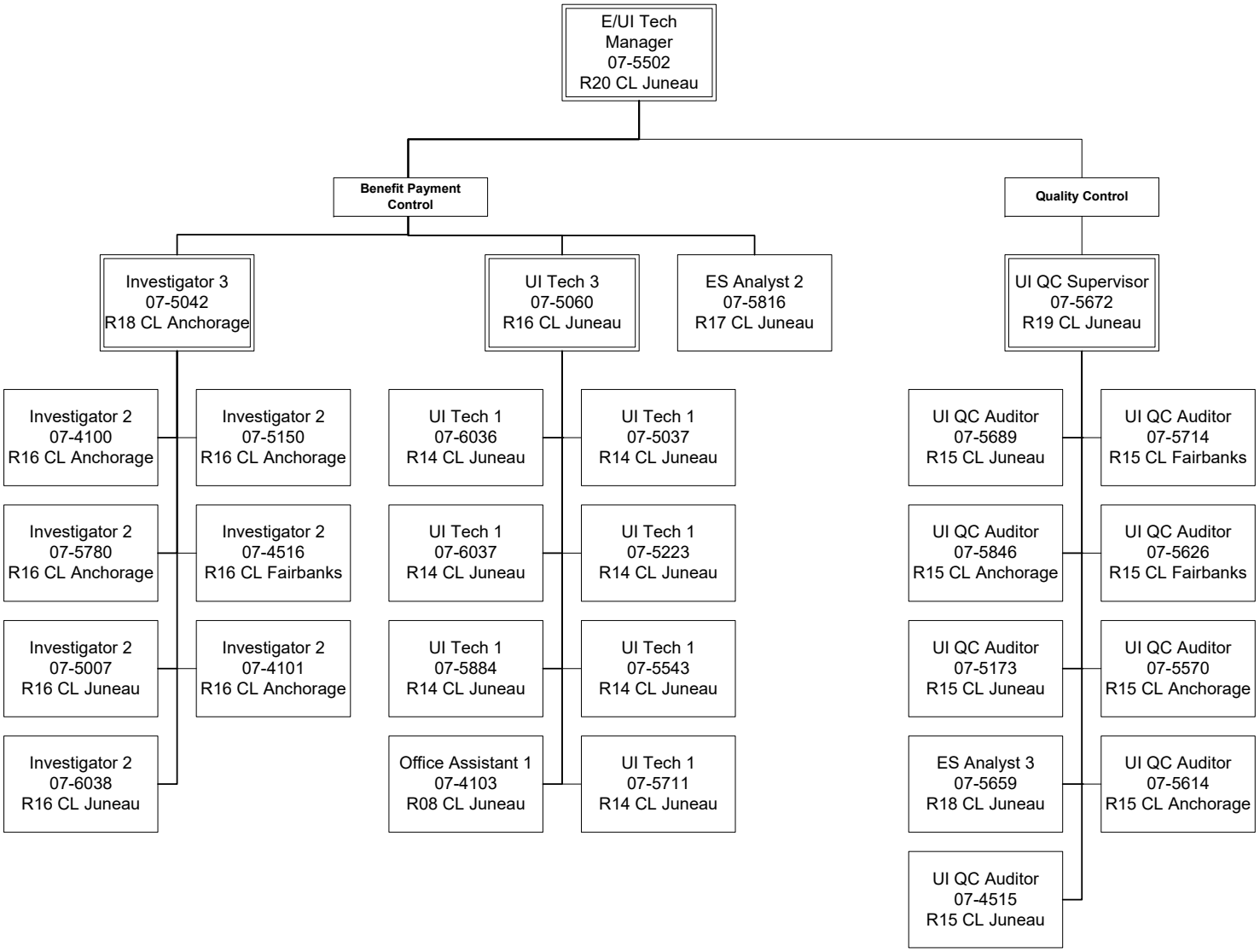
Department of Labor and Workforce Development
Division of Employment and Training Services / Unemployment Insurance
FY2024 Governor Organization Chart



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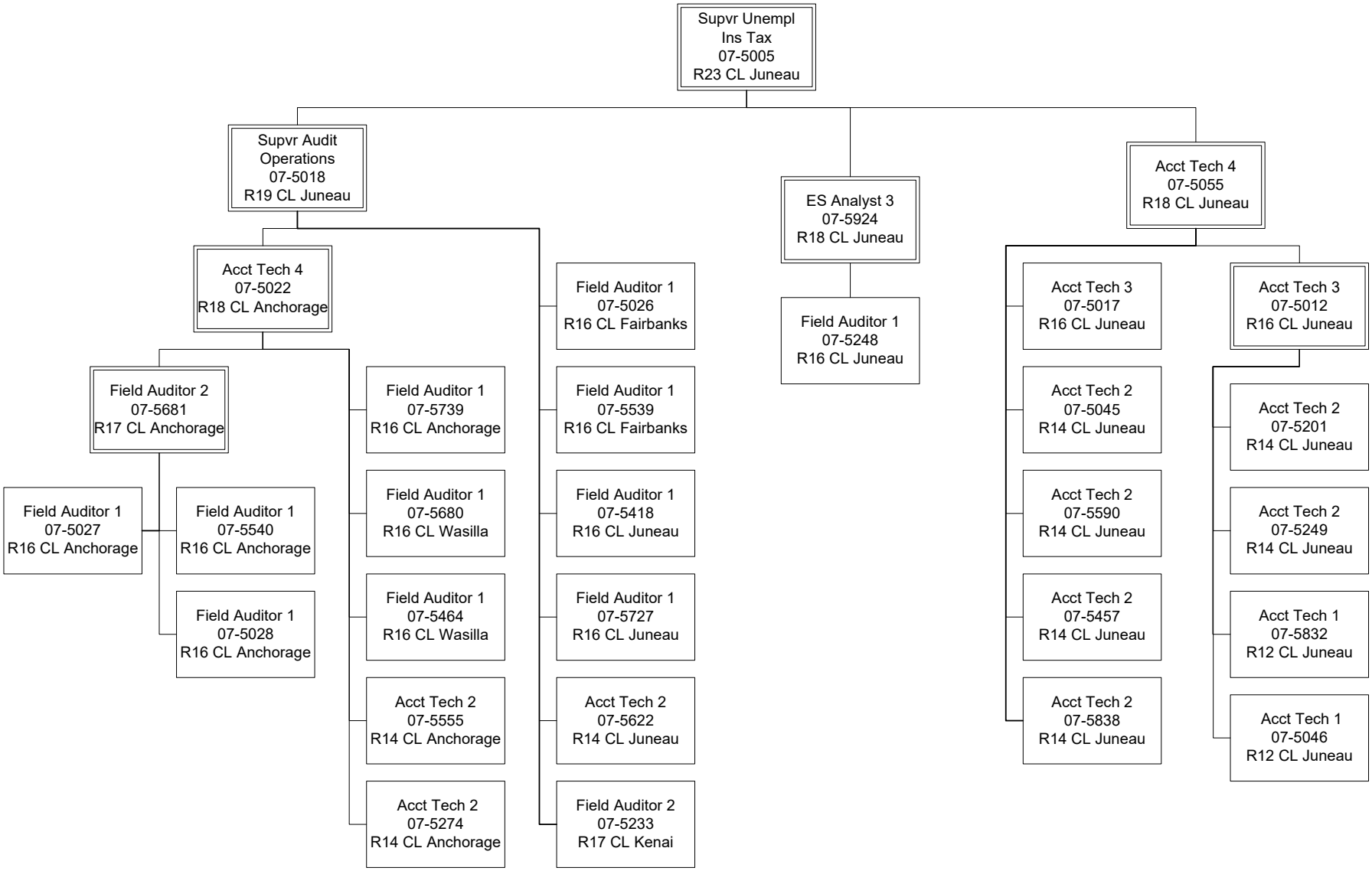
Department of Labor and Workforce Development
Division of Employment and Training Services / Unemployment Insurance
FY2024 Governor Organization Chart



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Division of Employment and Training Services / Unemployment Insurance
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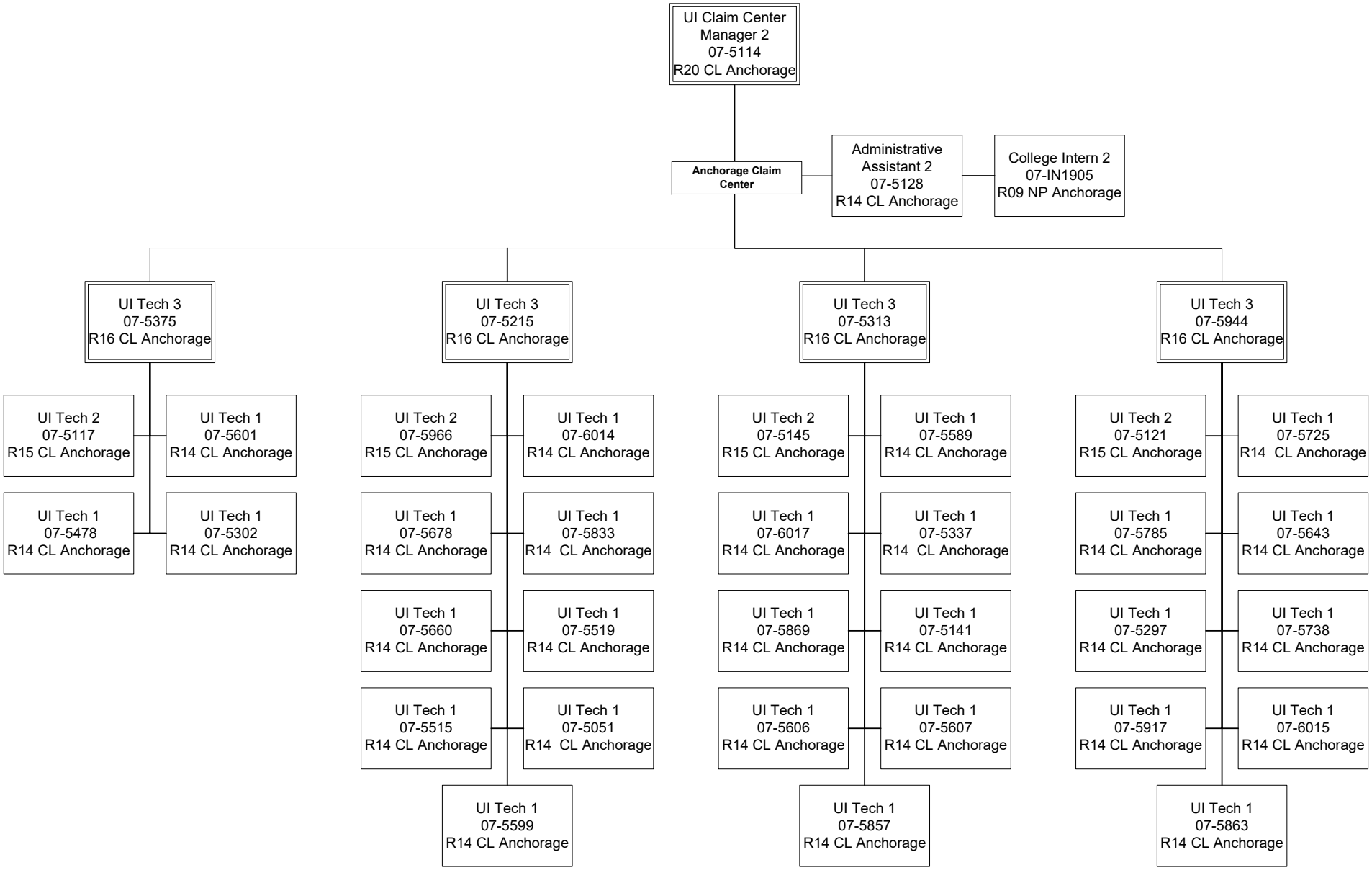

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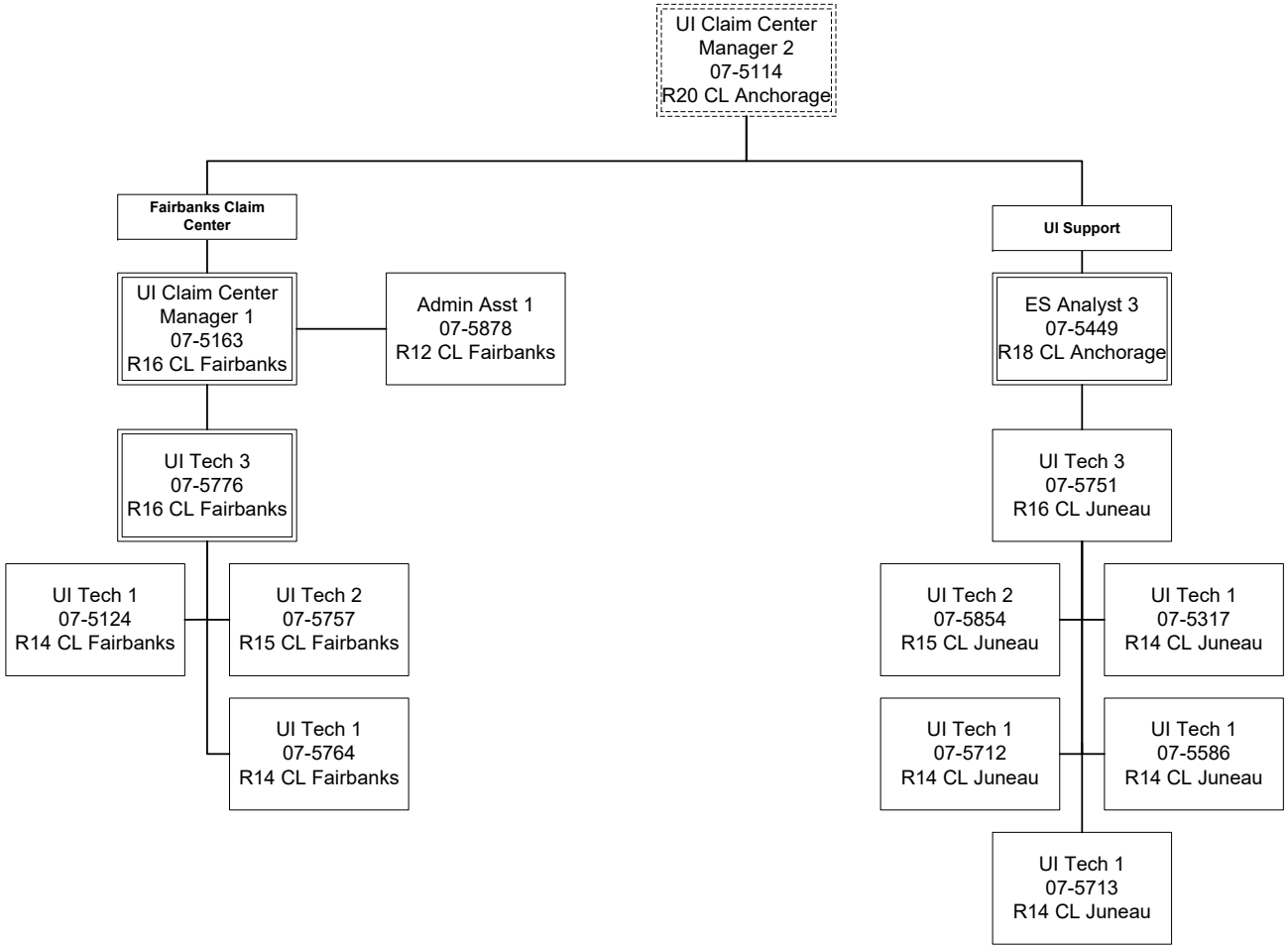
Division of Employment and Training Services / Unemployment Insurance
FY2024 Governor Organization Chart



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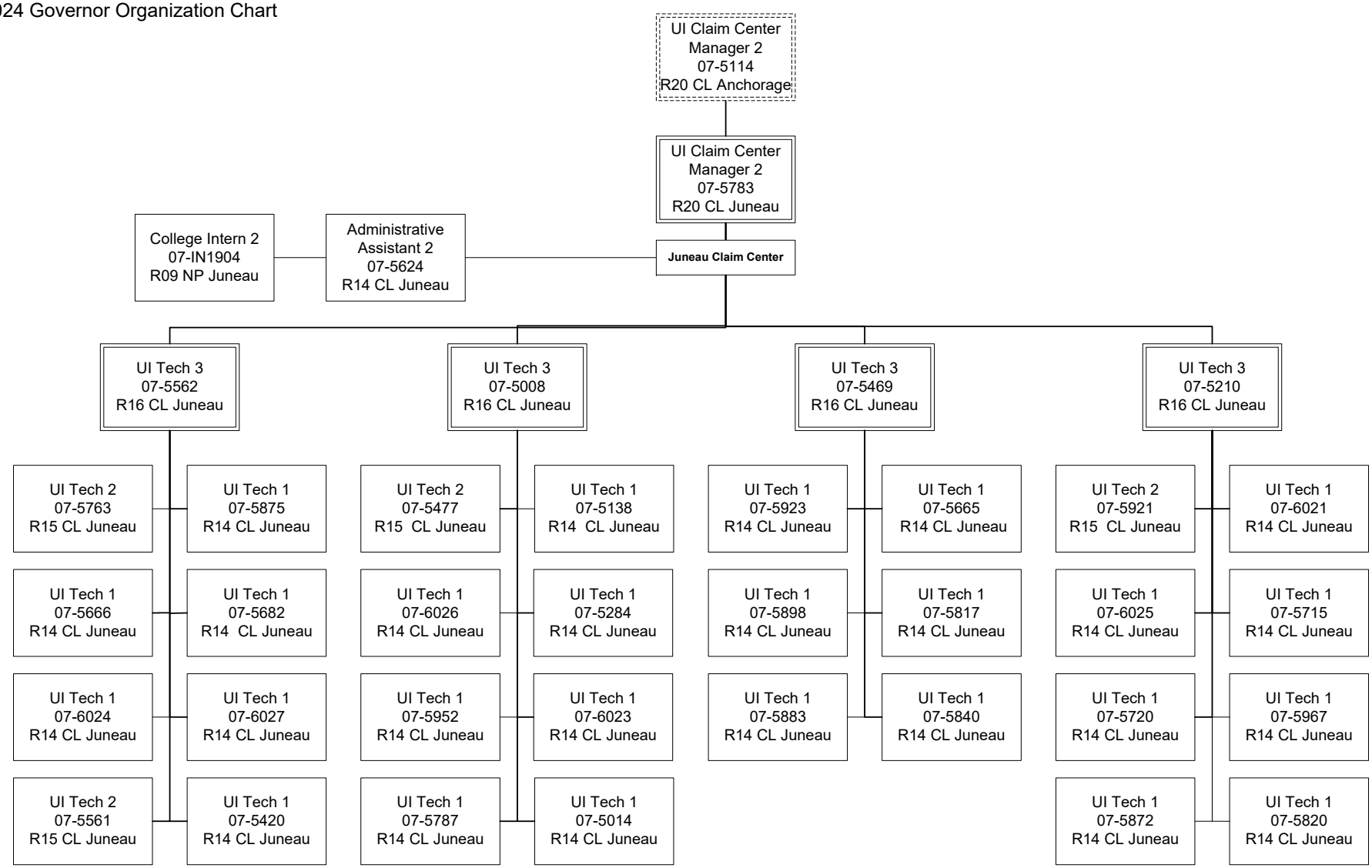
Department of Labor and Workforce Development
Division of Employment and Training Services / Unemployment Insurance
FY2024 Governor Organization Chart



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State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Vocational Rehabilitation
Results Delivery Unit Budget Summary

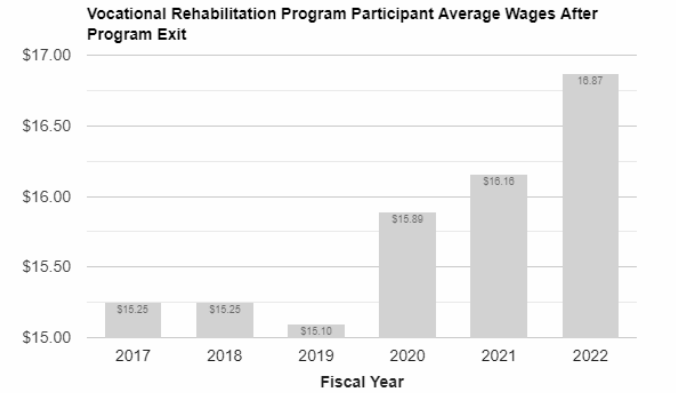
Vocational Rehabilitation Results Delivery Unit

Contribution to Department's Mission

Assist people with disabilities to obtain and maintain employment.

Results

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



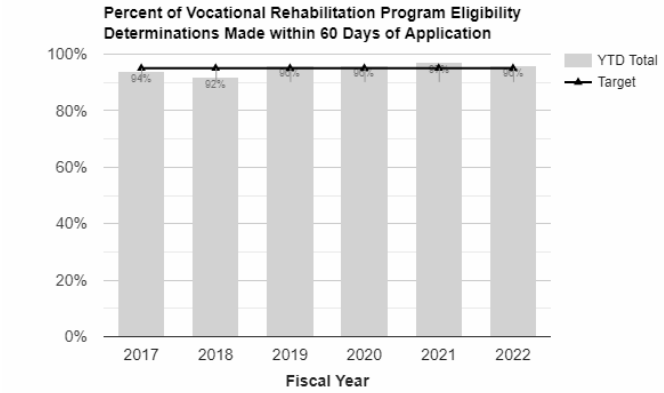
Core Services

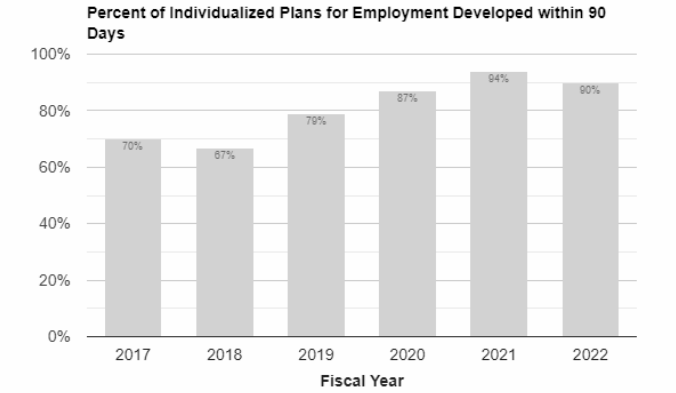
- Provide individualized services to enable people with disabilities to secure employment.

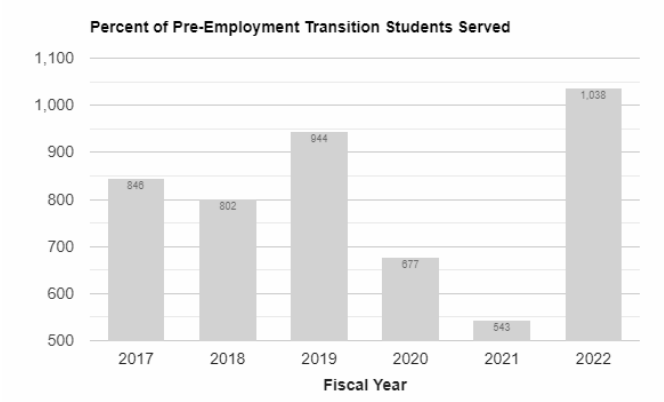
Measures by Core Service

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

1. Provide individualized services to enable people with disabilities to secure employment.







Major RDU Accomplishments in 2022

- Successfully assisted 251 Alaskans with disabilities achieve an employment outcome with an average wage of $16.16 per hour.
- Continued to coordinate with rural school districts, health care providers, job centers, and tribal vocational rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.
- Served 366 individuals 55 years of age and older who are blind or have a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training, and low vision assessments.
- Provided Pre-Employment Transition Services (Pre-ETS) to 543 students with disabilities in over 53 communities across Alaska utilizing local community rehabilitation providers and division staff.
- Achieved 97.7 percent of disability determination cases closed with an accurate determination for benefits, which exceeds the national average of 93.6 percent.

Key RDU Challenges

- The Division of Vocational Rehabilitation continues to be challenged to respond quickly, safely, and effectively to new and evolving COVID-19 issues. The division must overcome anxiety and concerns individuals have about utilizing public services and returning to work and find ways to deliver services statewide to all individuals who require services.
- The Division of Vocational Rehabilitation continues to be challenged by the fact that individuals with disabilities are not seeking services to pursue employment, however, an online pre-application process was implemented to increase access to services.

Significant Changes in Results to be Delivered in FY2024

The Division of Vocational Rehabilitation anticipates a significant increase in the demand for services as individuals feel more comfortable returning to work.

Contact Information

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Vocational Rehabilitation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Voc Rehab Administration	0.0	285.1	986.1	1,271.2	0.0	287.3	1,165.5	1,452.8	0.0	289.6	1,024.0	1,313.6
Client Services	4,137.7	73.7	10,148.2	14,359.6	4,204.7	124.2	13,103.0	17,431.9	4,270.8	124.2	13,551.3	17,946.3
Disability Determination	0.0	90.7	4,552.7	4,643.4	0.0	296.8	5,778.9	6,075.7	0.0	299.6	5,848.8	6,148.4
Special Projects	150.0	95.3	673.3	918.6	153.0	96.0	919.2	1,168.2	343.7	96.0	2,489.4	2,929.1
Totals	**4,287.7**	**544.8**	**16,360.3**	**21,192.8**	**4,357.7**	**804.3**	**20,966.6**	**26,128.6**	**4,614.5**	**809.4**	**22,913.5**	**28,337.4**

Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**4,217.7**	**140.0**	**804.3**	**20,966.6**	**26,128.6**
Adjustments which continue current level of service:					
-Voc Rehab Administration	0.0	0.0	2.3	-141.5	-139.2
-Client Services	66.1	0.0	0.0	448.3	514.4
-Disability Determination	0.0	0.0	2.8	69.9	72.7
-Special Projects	0.7	190.0	0.0	1,570.2	1,760.9
FY2024 Governor	**4,284.5**	**330.0**	**809.4**	**22,913.5**	**28,337.4**

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Vocational Rehabilitation Administration
Component Budget Summary

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

Provide administrative support and oversight to the Division of Vocational Rehabilitation programs.

Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with the State Vocational Rehabilitation Council and the Statewide Independent Living Council - two federally required consumer controlled councils to ensure an effective service delivery system.

Major Component Accomplishments in 2022

- Ongoing development and documentation of internal controls to effectively manage federal awards in compliance with federal statutes, regulations, and the terms and conditions of the awards.
- Quickly facilitated the transition of division staff from state offices to remote telework in response to the escalating COVID-19 pandemic.
- Instituted a COVID-19 mitigation plan to enable the safe return of staff to the DVR offices in May 2021.
- Prepared a business continuation plan to ensure continuity of critical services and minimize negative impacts to both staff and clients in the event of a State government shutdown in June 2021.

Key Component Challenges

Given the State's aging workforce and impending retirements within the division, it has been a challenge to plan for staff successions, find & mentor qualified candidates, and ensure a smooth transition to future division leadership.

Responding quickly and effectively to new and evolving COVID-19 issues continues to be a challenge.

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:

34 CFR Part 361	State Vocational Rehabilitation Services Program
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

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Vocational Rehabilitation Administration
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	9	8
Part-time	0	0
Nonpermanent	0	0
Totals	**9**	**8**

Personal Services Costs	
Annual Salaries	634,903
COLA	10,926
Premium Pay	0
Annual Benefits	402,068
Less 3.02% Vacancy Factor	(31,697)
Lump Sum Premium Pay	0
Total Personal Services	**1,016,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Project Assistant	0	0	1	0	1
Totals	**1**	**0**	**7**	**0**	**8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,071.6	1,110.2	1,120.5	1,137.3	1,016.2	-121.1	-10.6%
72000 Travel	15.6	37.3	37.3	20.5	23.0	2.5	12.2%
73000 Services	177.3	251.3	251.3	251.3	233.2	-18.1	-7.2%
74000 Commodities	6.7	43.7	43.7	43.7	41.2	-2.5	-5.7%
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	**1,271.2**	**1,442.5**	**1,452.8**	**1,452.8**	**1,313.6**	**-139.2**	**-9.6%**
Fund Sources:							
1002 Fed Rcpts (Fed)	986.1	1,160.3	1,165.5	1,165.5	1,024.0	-141.5	-12.1%
1007 I/A Rcpts (Other)	285.1	282.2	287.3	287.3	289.6	2.3	0.8%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**285.1**	**282.2**	**287.3**	**287.3**	**289.6**	**2.3**	**0.8%**
Federal Funds	**986.1**	**1,160.3**	**1,165.5**	**1,165.5**	**1,024.0**	**-141.5**	**-12.1%**
Positions:							
Permanent Full Time	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts	1,160.3											
1007 I/A Rcpts	282.2											
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.2											
1007 I/A Rcpts	5.1											
FY2023 Exempt 5% COLA: $10.3												
	Subtotal	**1,452.8**	**1,120.5**	**37.3**	**251.3**	**43.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining travel authority is sufficient to meet anticipated expenditures.												
	Subtotal	**1,452.8**	**1,137.3**	**20.5**	**251.3**	**43.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services	Trout	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-160.7											
Transfer Project Assistant (07-5970) and associated funding from Vocational Rehab Administration (DVR) to Client Services (CS). This position was better suited for the work of CS and provides essential services for the CS component.												
Transfer Authority for Anticipated Personal Services and Travel Costs	LIT	0.0	18.1	2.5	-18.1	-2.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services and travel to cover anticipated costs. The remaining services and commodities authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8											

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		0.4										
FY2024 PERS rate adjustment to 25.10%: $2.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.7										
1007 I/A Rcpts		1.3										
FY2024 Salary and Health Insurance Increases: $18.0												
FY2024 GGU cost of living increase 2.5%: $10.3												
FY2024 SU cost of living increase 1%: $3.4												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $3.9												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.3												
	Totals	**1,313.6**	**1,016.2**	**23.0**	**233.2**	**41.2**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	15.6	20.5	23.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**15.6**	**20.5**	**23.0**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	13.6	12.0	13.5
2002	Out of State Employee Travel		Out of state employee travel.	2.0	8.5	9.5

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	177.3	251.3	233.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**177.3**	**251.3**	**233.2**
3000	Education Services		Training, education, and memberships.	3.2	2.0	2.0
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	7.4	1.0	1.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	6.2	5.0	5.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.0	3.0	3.0
3006	Delivery Services		Freight, courier services, and postage.	0.1	2.0	2.0
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.5	0.1
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.2	0.7	0.7
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	10.7	4.0	4.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance,	0.9	3.0	3.0

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

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**177.3**	**251.3**	**233.2**
			rentals, and leases.			
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	20.2	105.5	87.8
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.	74.3	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	0.2	8.0	8.0
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.	24.6	24.5	24.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	4.5	5.2	5.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.2	0.2
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.	5.6	4.9	4.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	15.4	26.5	26.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.2	0.2

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

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**177.3**	**251.3**	**233.2**
			with the Department of Administration for auditing services, including federal compliance audits.			
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.	0.9	0.5	0.5
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.	1.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	6.7	43.7	41.2

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**6.7**	**43.7**	**41.2**
4000	Business		General business supplies such as office consumables and computer equipment.	6.5	43.7	41.2
4006	Signs and Markers		Signs and markers.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**986.1**	**1,165.5**	**1,024.0**
5002 Federal General Government - Miscellaneous Grants		Unrealizable federal authority. Reserved for future flexibility.	201.4	5.2	0.0
5003 Federal - Indirect Recovery		Indirect recovery of federal funds.	784.7	1,160.3	1,024.0
5007 I/A Rcpts (1007 I/A Rcpts)			**285.1**	**287.3**	**289.6**
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency receipts.	228.1	230.3	231.6
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency receipts.	57.0	57.0	58.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**127.4**	**124.6**	**124.6**
With Department of Labor and Workforce Development	74.5	61.5	61.5
With Department of Administration	52.9	63.1	63.1

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.	74.3	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	0.2	8.0	8.0
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.	24.6	24.5	24.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	4.5	5.2	5.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.2	0.2
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.	5.6	4.9	4.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	15.4	26.5	26.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.2	0.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with the Department of Administration for auditing services, including federal compliance audits.			
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.	0.9	0.5	0.5
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.	1.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

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
05-2001	Division Director - Px	FT	A	XE	Anchorage	N00	27Q	12.0		166,784	0	0	84,153	250,937	0
05-2003	Accountant 3	FT	A	SS	Juneau	205	18K / L	12.0		88,631	1,221	0	55,166	145,018	0
05-2023	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22B / C	12.0		95,586	1,317	0	57,795	154,698	0
05-2042	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		54,844	1,889	0	39,724	96,457	0
05-2044	Administrative Officer 1	FT	A	SS	Juneau	205	17A / B	12.0		67,309	927	0	47,109	115,345	0
05-2046	Project Assistant	FT	A	GP	Juneau	205	16F / G	12.0		69,042	2,378	0	45,090	116,510	0
05-7007	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		45,919	1,582	0	36,351	83,852	0
07-7009	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		46,788	1,612	0	36,680	85,080	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

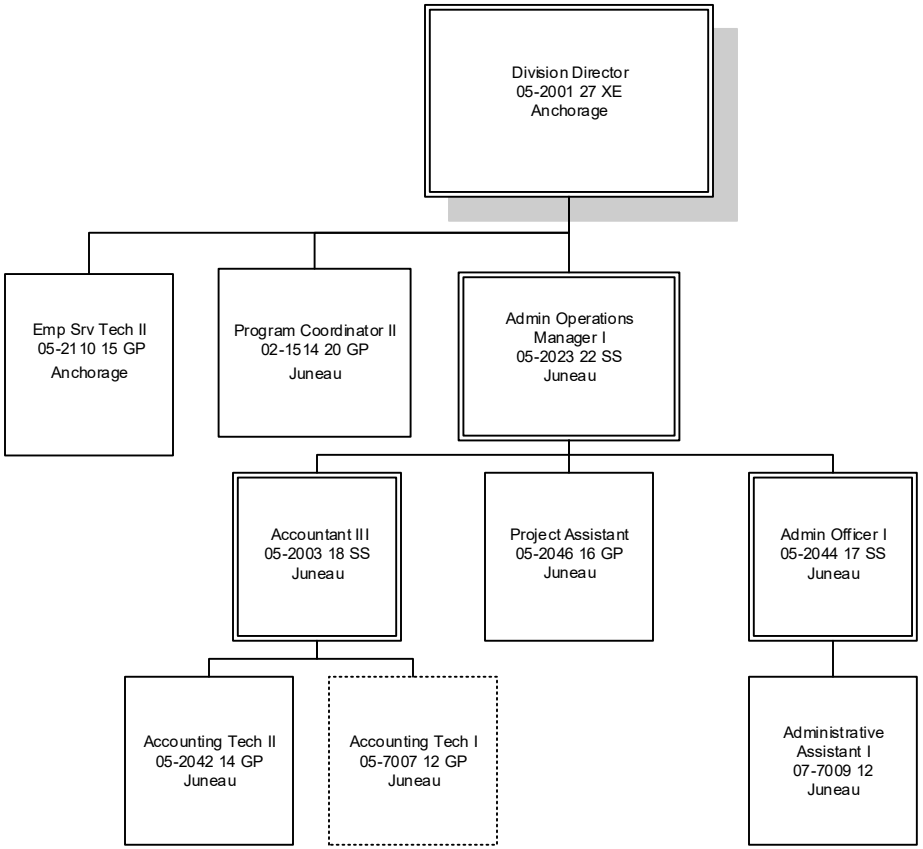
Total Component Months: 96.0

Total Salary Costs:	634,903
Total COLA:	10,926
Total Premium Pay:	0
Total Benefits:	402,068
Total Pre-Vacancy:	1,047,897
Minus Vacancy Adjustment of 3.02%:	(31,697)
Total Post-Vacancy:	1,016,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,016,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	845,080	819,517	80.65%
1007 Interagency Receipts	202,818	196,683	19.35%
Total PCN Funding:	**1,047,897**	**1,016,200**	**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
Division of Vocational Rehabilitation - Administration
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Client Services
Component Budget Summary

Component: Client Services

Contribution to Department's Mission

Assist individuals with disabilities with obtaining and maintaining employment.

Core Services

- Provide direct services to assist individuals with disabilities who need vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities to reach their employment goal.

Major Component Accomplishments in 2022

- Provided services to 1,785 Alaskans with disabilities.
- Successfully assisted 251 Alaskans with disabilities through an Individualized Plan for Employment to secure employment at an average wage of $16.16 an hour.
- Provided business engagement services to 182 private sector employers and 49 state/federal/local employers.
- Ninety-two percent of individuals served were significantly or most significantly disabled.
- Despite the COVID-19 pandemic, Client Services provided Pre-Employment Transition Services (Pre-ETS) to 543 students with disabilities in over 53 communities across Alaska utilizing local community rehabilitation providers and division staff. The Pre-ETS programs include activities such as Phlight Clubs, virtual transition camps, summer work experiences, JOBZ Clubs, and S'Cool Stores. The division continues to partner with other agencies including the Department of Education and Early Development, Tribal Vocational Rehabilitation programs, the Division of Employment and Training Services, and the Alaska Mental Health Trust Authority to expand the provision of Pre-ETS services.
- Continued to coordinate with rural school districts, health care providers, job centers, and tribal vocational rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.
- Moved to an online pre-application process allowing for individuals to access services easier, resulting in 373 inquiries.

Key Component Challenges

The Client Services component was greatly impacted by the COVID-19 pandemic and subsequent economic impact. Individuals served by Division of Vocational Rehabilitation (DVR) are often considered high-risk as they experience disabilities and pre-existing conditions that put them at a higher risk of complications due to COVID-19. Individuals who had been employed, lost or left employment, and individuals who were seeking employment were either fearful of pursuing employment or using public transportation due to COVID-19. Other individuals experienced an increase in family responsibilities. COVID-19 impacted general program services as less individuals sought services or put job search activities on hold. Pre-Employment Transition Services were significantly impacted due to many schools switching to online learning throughout the majority of the school year, however, DVR was able to increase services to students through Summer Work Experience Programs.

Significant Changes in Results to be Delivered in FY2024

DVR is anticipating a significant influx of new applicants with the implementation of the new online pre-application process and as the pandemic subsides.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 105 - 220 Title IV	Workforce Investment Act of 1998
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

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Client Services
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	83	84	Annual Salaries	6,055,308
Part-time	0	0	COLA	187,807
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,906,235
			Less 4.04% Vacancy Factor	(410,050)
			Lump Sum Premium Pay	0
Totals	**85**	**86**	**Total Personal Services**	**9,739,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A/C V/R Svcs	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Amer S/L Interp	1	0	0	0	1
Chf V/R Svcs	1	0	0	0	1
Graduate Intern 2	1	0	0	0	1
Program Coordinator 1	2	0	1	0	3
Program Coordinator 2	1	0	1	0	2
Project Assistant	2	0	1	0	3
Research Analyst 2	1	0	0	0	1
Student Intern 2	0	0	1	0	1
Training Specialist 2	1	0	0	0	1
V/R Asst 1	2	1	1	1	5
V/R Asst 2	7	2	1	5	15
V/R Asst 3	2	1	1	1	5
V/R Cnslr 1	2	0	0	2	4
V/R Cnslr 2	4	1	1	2	8
V/R Cnslr 3	11	7	4	6	28
V/R Mgr	2	1	1	1	5
Totals	**42**	**13**	**13**	**18**	**86**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (1828) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	8,444.7	9,522.7	9,526.1	9,258.1	9,739.3	481.2	5.2%
72000 Travel	25.0	149.8	149.8	246.0	246.0	0.0	0.0%
73000 Services	2,182.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
74000 Commodities	117.2	215.1	215.1	215.1	215.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,589.9	5,739.4	5,739.4	5,677.9	5,711.1	33.2	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,359.6**	**17,661.8**	**17,665.2**	**17,431.9**	**17,946.3**	**514.4**	**3.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	10,148.2	13,333.9	13,336.3	13,103.0	13,551.3	448.3	3.4%
1003 G/F Match (UGF)	4,024.2	4,005.5	4,006.5	4,006.5	4,072.6	66.1	1.6%
1004 Gen Fund (UGF)	0.0	58.2	58.2	58.2	58.2	0.0	0.0%
1117 VocRandSh (Other)	73.7	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	113.5	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	**4,024.2**	**4,063.7**	**4,064.7**	**4,064.7**	**4,130.8**	**66.1**	**1.6%**
Designated General (DGF)	**113.5**	**140.0**	**140.0**	**140.0**	**140.0**	**0.0**	**0.0%**
Other Funds	**73.7**	**124.2**	**124.2**	**124.2**	**124.2**	**0.0**	**0.0%**
Federal Funds	**10,148.2**	**13,333.9**	**13,336.3**	**13,103.0**	**13,551.3**	**448.3**	**3.4%**
Positions:							
Permanent Full Time	84	84	84	83	84	1	1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
1002 Fed Rcpts		13,333.9										
1003 G/F Match		4,005.5										
1004 Gen Fund		58.2										
1117 VocRandSh		124.2										
1237 VocSmBus		140.0										
FY2023 Exempt 5% COLA												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
FY2023 Exempt 5% COLA: $3.4												
	Subtotal	**17,665.2**	**9,526.1**	**149.8**	**2,034.8**	**215.1**	**0.0**	**5,739.4**	**0.0**	**84**	**0**	**3**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-34.7	96.2	0.0	0.0	0.0	-61.5	0.0	0	0	0
Transfer authority from personal services and grants to travel to align travel authority with the FY2023 Travel Plan. The remaining personal services and grants authority is sufficient to meet anticipated expenditures.												
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST												
	Trout	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-233.3										
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Vocational Rehabilitation Counselor 3 (05-2110) and reclassification to an Employment Services Technician 2 from Client Services to Special Projects is necessary to facilitate the operation of the MASST program.												
Delete Nonpermanent Exempt Program Coordinator (07-X104)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The nonpermanent exempt Program Coordinator (07-X104) was recently vacated. The position is expiring and the project the position was created for is complete. The division has no need to extend this position.												

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**17,431.9**	**9,258.1**	**246.0**	**2,034.8**	**215.1**	**0.0**	**5,677.9**	**0.0**	**83**	**0**	**2**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services												
	Trin	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		160.7										
Transfer Project Assistant (07-5970) and associated funding from Vocational Rehab Administration (DVR) to Client Services (CS). This position was better suited for the work of CS and provides essential services for the CS component.												
Align Authority for Mature Alaskans Seeking Skills Training (MASST) Program with Actual Expenditures												
	Trin	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.5										
Transfer authority from Workforce Development to align with actual expenditures from Mature Alaskans Seeking Skills Training (MASST) Program.												
Align Authority for Anticipated Grants Costs												
	LIT	0.0	-33.2	0.0	0.0	0.0	0.0	33.2	0.0	0	0	0
Transfer authority from personal services to grants to align authority with anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1003 G/F Match		5.5										
FY2024 PERS rate adjustment to 25.10%: $17.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		133.8										
1003 G/F Match		60.6										
FY2024 Salary and Health Insurance Increases: $194.4												
FY2024 GGU cost of living increase 2.5%: $165.2												
FY2024 SU cost of living increase 1%: $12.9												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $11.2												

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $5.1												
	Totals	**17,946.3**	**9,739.3**	**246.0**	**2,034.8**	**215.1**	**0.0**	**5,711.1**	**0.0**	**84**	**0**	**2**

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

Component: Client Services (1828)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	25.0	246.0	246.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**25.0**	**246.0**	**246.0**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	20.6	174.2	174.2
2001	In-State Non-Employee Travel		In-state non-employee travel.	2.4	0.0	0.0
2002	Out of State Employee Travel		Out of state employee travel.	2.0	71.8	71.8

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

Component: Client Services (1828)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,182.8	2,034.8	2,034.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,182.8**	**2,034.8**	**2,034.8**
3000	Education Services		Training, education, and memberships.	61.7	95.0	95.0
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	1.0	1.0
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.	12.7	15.0	15.0
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	422.1	155.0	155.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	42.1	25.0	25.0
3006	Delivery Services		Freight, courier services, and postage.	9.3	11.0	11.0
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	85.5	1.2	1.2
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.4	8.0	8.0

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,182.8**	**2,034.8**	**2,034.8**
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	53.2	10.0	10.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	17.9	23.0	23.0
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	67.7	43.8	43.8
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.	461.1	165.0	165.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	53.5	62.7	62.7
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.	7.6	24.0	24.0
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.	237.8	282.3	282.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information	25.4	26.7	26.7

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,182.8**	**2,034.8**	**2,034.8**
			Technology for telecommunication support.			
3019	Inter-Agency Storage	Admin - Department-wide	Storage services.	0.0	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.	4.6	8.3	8.3
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.	54.0	60.4	60.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	524.3	588.8	588.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	7.9	55.0	55.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	3.3	3.3
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.	8.3	8.6	8.6
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.	16.0	20.3	20.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of	0.0	0.5	0.5

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,182.8**	**2,034.8**	**2,034.8**
			Administration for Americans with Disabilities Act (ADA) services.			
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).	0.0	47.6	47.6
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	20.0	20.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients.	5.7	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - DETS Administration (3116)	Reimbursable services agreement with Unemployment Insurance for access to Secure Access Management system that provides unemployment insurance wage and claims data.	0.0	2.0	2.0

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

Component: Client Services (1828)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	117.2	215.1	215.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**117.2**	**215.1**	**215.1**
4000	Business		General business supplies such as office consumables and computer equipment.	116.7	203.6	203.6
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	0.4	3.0	3.0
4004	Safety		Safety gear and protective clothing.	0.1	0.0	0.0
4005	Building Materials		Building and maintenance materials, including office and directional signage.	0.0	8.5	8.5

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

Component: Client Services (1828)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	3,589.9	5,677.9	5,711.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			7000 Grants, Benefits Detail Totals	**3,589.9**	**5,677.9**	**5,711.1**
7001	Grants		Pass-through grant for the Statewide Independent Living Council.	6.5	6.5	6.5
7002	Benefits		Vocational Rehabilitation Basic Support Program expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services.	3,583.4	5,671.4	5,704.6

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**10,151.5**	**13,103.0**	**13,551.3**
5004 Federal Education - Miscellaneous Grants		Federal Basic Support Program funds received for providing direct services to individuals with disabilities such that they are able to work; and Social Security reimbursements for rehabilitation of individuals receiving disability benefits. Federal Basic Support Program funds received for providing direct services to individuals with disabilities such that they are able to work; and Social Security reimbursements for rehabilitation of individuals receiving disability benefits.	10,142.1	13,103.0	13,541.3
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	9.4	0.0	10.0
6117 VocRandSh (1117 VocRandSh)			**38.1**	**124.2**	**124.2**
6240 Randolph Sheppard SBERLF - Other Revenue		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending in Federal facilities. Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending in Federal facilities.	38.1	124.2	124.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6237 VocSmBus (1237 VocSmBus)			**146.8**	**140.0**	**140.0**
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Chance Act (AS 23.15.130) receipts are commissions earned on vending in State owned facilities. Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Chance Act (AS 23.15.130) receipts are commissions earned on vending in State owned facilities.	146.8	140.0	140.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Client Services (1828)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**1,406.2**	**1,646.8**	**1,646.8**
With Department of Labor and Workforce Development	468.7	498.9	498.9
With Department of Administration	923.9	1,082.9	1,082.9
With Department of Law	7.9	55.0	55.0
With University of Alaska	5.7	10.0	10.0

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.	461.1	165.0	165.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	53.5	62.7	62.7
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.	7.6	24.0	24.0
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.	237.8	282.3	282.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	25.4	26.7	26.7

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3019	Inter-Agency Storage	Admin - Department-wide	Storage services.	0.0	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.	4.6	8.3	8.3
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.	54.0	60.4	60.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	524.3	588.8	588.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	7.9	55.0	55.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	3.3	3.3
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.	8.3	8.6	8.6
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.	16.0	20.3	20.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.5	0.5
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).	0.0	47.6	47.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	20.0	20.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients.	5.7	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - DETS Administration (3116)	Reimbursable services agreement with Unemployment Insurance for access to Secure Access Management system that provides unemployment insurance wage and claims data.	0.0	2.0	2.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

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
05-1729	Program Coordinator 1	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,905	0	50,870	138,113	43,091
05-2005	V/R Asst 2	FT	A	GP	Anchorage	200	12G	12.0		50,135	1,727	0	37,945	89,807	26,314
05-2006	Chf V/R Svcs	FT	A	SS	Anchorage	200	23K / L	12.0		120,325	1,658	0	67,143	189,126	58,951
05-2009	V/R Asst 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,958	1,308	0	33,343	72,609	22,654
05-2010	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	10.9	**	61,773	2,128	0	40,601	104,502	32,605
05-2012	V/R Cnslr 3	FT	A	GP	Kenai	200	19L	12.0		90,110	3,104	0	53,051	146,265	45,635
05-2013	V/R Asst 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,218	1,489	0	35,331	80,038	24,972
05-2014	V/R Cnslr 2	FT	A	GP	Juneau	205	17B / C	12.0		65,150	2,244	0	43,619	111,013	34,636
05-2017	V/R Mgr	FT	A	SS	Wasilla	200	21J	12.0		99,112	1,366	0	59,127	159,605	49,797
05-2019	V/R Cnslr 2	FT	A	GP	Anchorage	200	17B / C	12.0		60,892	2,098	0	42,010	105,000	32,760
05-2020	V/R Cnslr 3	FT	A	GP	Juneau	205	19M	12.0		97,695	3,365	0	55,918	156,978	48,977
05-2021	A/C V/R Svcs	FT	A	SS	Anchorage	200	22T	12.0		145,954	2,011	0	76,829	224,794	70,136
05-2022	V/R Cnslr 1	FT	A	GP	Anchorage	200	15B / C	12.0		52,392	1,805	0	38,798	92,995	29,014
05-2025	V/R Asst 2	FT	A	GP	Wasilla	200	12D / E	12.0		45,738	1,576	0	36,283	83,597	26,082
05-2026	V/R Asst 2	FT	A	GP	Fairbanks	203	12C / D	12.0		45,579	1,570	0	36,223	83,372	26,012
05-2028	V/R Cnslr 1	FT	A	GP	Wasilla	200	15F / G	12.0		61,388	2,115	0	42,197	105,700	32,978
05-2029	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19N	12.0		98,943	3,408	0	56,389	158,740	49,527
05-2030	V/R Mgr	FT	A	SS	Fairbanks	203	21B / C	12.0		87,082	1,200	0	54,581	142,863	44,573
05-2031	V/R Cnslr 3	FT	A	GG	Wasilla	99	19N / O	12.0		98,113	3,380	0	56,076	157,569	49,162
05-2032	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19F / G	12.0		83,081	2,862	0	50,395	136,338	42,538
05-2034	V/R Cnslr 2	FT	A	GP	Wasilla	200	17C / D	12.0		62,508	2,153	0	42,620	107,281	33,472
05-2036	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B / C	12.0		69,059	2,379	0	45,096	116,534	36,359
05-2038	V/R Asst 2	FT	A	GP	Juneau	205	12C / D	12.0		46,449	1,600	0	36,552	84,601	26,396
05-2039	V/R Asst 1	FT	A	GP	Ketchikan	200	10B / C	12.0		38,950	1,342	0	33,718	74,010	23,091
05-2040	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19B / C	12.0		71,307	2,456	0	45,946	119,709	37,349
05-2041	V/R Cnslr 1	FT	A	GP	Ketchikan	200	15E / F	12.0		58,517	2,016	0	41,112	101,645	31,713
05-2043	V/R Mgr	FT	A	SS	Juneau	99	21O / P	12.0		126,141	1,738	0	69,341	197,220	61,533
05-2045	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		68,680	2,366	0	44,953	115,999	36,192
05-2049	V/R Asst 3	FT	A	GP	Anchorage	200	13L / M	12.0		61,289	2,111	0	42,160	105,560	32,935
05-2050	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19K / L	12.0		91,479	3,151	0	53,569	148,199	46,238
05-2052	V/R Cnslr 2	FT	A	GG	Wasilla	200	17A / B	12.0		59,609	2,053	0	41,525	103,187	32,194
05-2053	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19F / G	12.0		83,390	2,873	0	50,512	136,775	42,674
05-2055	V/R Cnslr 3	FT	A	GP	Anchorage	200	19C / D	12.0		72,664	2,503	0	46,458	121,625	37,947
05-2057	V/R Cnslr 2	FT	A	GP	Anchorage	200	17E / F	12.0		68,508	2,360	0	44,888	115,756	36,116
05-2058	V/R Asst 3	FT	A	GP	Fairbanks	203	13G / J	12.0		57,779	1,990	0	40,833	100,602	31,388
05-2061	V/R Asst 1	FT	A	GP	Juneau	205	10B / C	12.0		40,524	1,396	0	34,313	76,233	23,785
05-2063	V/R Asst 2	FT	A	GP	Kenai	200	12B / C	12.0		43,170	1,487	0	35,313	79,970	24,951
05-2064	V/R Cnslr 3	FT	A	GP	Kenai	200	19G	12.0		81,159	2,796	0	49,669	133,624	41,691

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[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: Client Services (1828)
RDU: Vocational Rehabilitation (65)

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
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		62,398	2,149	0	42,579	107,126	33,423
05-2066	V/R Asst 2	FT	A	GP	Fairbanks	203	12C / D	12.0		45,821	1,578	0	36,314	83,713	26,119
05-2067	V/R Cnslr 3	FT	A	GP	Wasilla	200	19L / M	12.0		90,231	3,108	0	53,097	146,436	45,688
05-2068	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B / C	12.0		69,228	2,385	0	45,160	116,773	36,433
05-2072	V/R Asst 2	FT	A	GP	Anchorage	200	12G	12.0		50,135	1,727	0	37,945	89,807	28,020
05-2076	V/R Cnslr 3	FT	A	GP	Anchorage	200	19C / D	12.0		71,567	2,465	0	46,044	120,076	37,464
05-2077	V/R Cnslr 2	FT	A	GP	Anchorage	200	17E / F	12.0		66,648	2,296	0	44,185	113,129	35,296
05-2078	V/R Cnslr 3	FT	A	GP	Anchorage	200	19A / B	12.0		68,335	2,354	0	44,822	115,511	36,039
05-2082	V/R Cnslr 3	FT	A	GP	Anchorage	99	19R / S	12.0		111,320	3,835	0	61,066	176,221	54,981
05-2083	V/R Cnslr 2	FT	A	GP	Anchorage	200	17A / B	12.0		59,190	2,039	0	41,367	102,596	32,010
05-2085	V/R Cnslr 3	FT	A	GP	Anchorage	200	19N / O	12.0		98,787	3,403	0	56,330	158,520	49,458
05-2086	V/R Asst 3	FT	A	GP	Anchorage	200	13B / C	12.0		45,965	1,583	0	36,369	83,917	26,182
05-2087	V/R Cnslr 3	FT	A	GP	Sitka	205	19M	12.0		97,695	3,365	0	55,918	156,978	48,977
05-2088	V/R Asst 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,560	1,328	0	33,570	73,458	22,919
05-2089	V/R Cnslr 3	FT	A	GP	Anchorage	200	19J / K	12.0		86,709	2,987	0	51,766	141,462	44,136
05-2100	Program Coordinator 2	FT	A	SS	Anchorage	200	20F / J	12.0		90,383	1,245	0	55,828	147,456	46,006
05-2101	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,578	1,673	0	37,356	87,607	27,333
05-2103	Training Specialist 2	FT	A	GP	Anchorage	200	18J / K	12.0		80,291	2,766	0	49,341	132,398	41,308
05-2104	V/R Cnslr 3	FT	A	GP	Juneau	205	19M / N	12.0		98,222	3,384	0	56,117	157,723	49,210
05-2106	V/R Mgr	FT	A	SS	Anchorage	200	21J / K	12.0		100,590	1,386	0	59,686	161,662	50,439
05-2107	V/R Cnslr 1	FT	A	GP	Anchorage	200	15B / C	12.0		53,519	1,844	0	39,223	94,586	29,511
05-2108	V/R Asst 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,218	1,489	0	35,331	80,038	24,972
05-2111	V/R Asst 3	FT	A	GP	Wasilla	200	13L	12.0		59,826	2,061	0	41,607	103,494	32,290
05-2112	V/R Cnslr 3	FT	A	GP	Anchorage	200	19N	12.0		96,057	3,309	0	55,299	154,665	48,256
05-2123	V/R Asst 2	FT	A	GP	Sitka	205	12K / L	12.0		57,960	1,997	0	40,902	100,859	31,468
05-2124	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19M	12.0		95,823	3,301	0	55,210	154,334	48,152
05-2125	V/R Cnslr 3	FT	A	GP	Anchorage	200	19K / L	12.0		89,756	3,092	0	52,917	145,765	45,479
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		57,183	1,970	0	40,608	99,761	31,125
05-2127	V/R Asst 3	FT	A	GP	Juneau	205	13B / C	12.0		47,910	1,650	0	37,104	86,664	27,039
05-2128	V/R Asst 2	FT	A	GP	Anchorage	200	12C / D	12.0		44,895	1,547	0	35,964	82,406	25,711
05-2129	V/R Cnslr 3	FT	A	GP	Juneau	205	19G	12.0		85,215	2,935	0	51,201	139,351	43,478
05-2130	V/R Asst 2	FT	A	GP	Wasilla	200	12B / C	12.0		43,917	1,513	0	35,595	81,025	25,280
05-2135	V/R Cnslr 3	FT	A	GP	Wasilla	200	19O	12.0		99,177	3,416	0	56,478	159,071	49,630
05-2136	V/R Cnslr 2	FT	A	GP	Fairbanks	203	17A / B	12.0		60,799	2,094	0	41,975	104,868	32,719
05-2137	V/R Asst 1	FT	A	GP	Fairbanks	203	10D / E	12.0		42,144	1,452	0	34,925	78,521	24,499
05-2138	V/R Cnslr 3	FT	A	GP	Juneau	205	19N / O	12.0		102,219	3,521	0	57,627	163,367	50,971
05-2139	Research Analyst 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,241	1,937	0	40,252	98,430	30,710
05-2141	V/R Mgr	FT	A	SS	Anchorage	200	21N	12.0		112,632	1,552	0	64,236	178,420	55,667

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[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: Client Services (1828)
RDU: Vocational Rehabilitation (65)

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
05-2143	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B / C	12.0		69,228	2,385	0	45,160	116,773	36,433
05-2146	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19M / N	12.0		98,423	3,390	0	56,193	158,006	49,298
05-2147	V/R Asst 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,917	1,513	0	35,595	81,025	25,280
07-5970	Project Assistant	FT	A	GP	Juneau	99	16R	11.6	**	92,506	3,187	0	53,323	149,016	149,016
07-7001	V/R Asst 2	FT	A	GP	Wasilla	200	12E / F	12.0		47,964	1,652	0	37,124	86,740	27,063
07-7002	V/R Asst 2	FT	A	GP	Anchorage	200	12B / C	12.0		42,826	1,475	0	35,183	79,484	24,799
07-7003	Amer S/L Interp	FT	A	GP	Anchorage	200	16F / G	12.0		64,895	2,235	0	43,522	110,652	34,523
07-7004	Program Coordinator 2	FT	A	SS	Juneau	205	20K	12.0		100,610	1,386	0	59,693	161,689	50,124
07-IN2003	Student Intern 2	NP	N	EE	Juneau	N05	7C	3.0		8,707	0	0	904	9,611	2,883
07-IN2101	Graduate Intern 2	NP	A	GG	Anchorage	200	16A	6.0		26,930	759	0	12,917	40,606	12,182

	Total Positions	New	Deleted
Full Time Positions:	84	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	86	0	0

Total Component Months: 1,015.5

Total Salary Costs:	6,055,308
Total COLA:	187,807
Total Premium Pay:	0
Total Benefits:	3,906,235
Total Pre-Vacancy:	10,149,350
Minus Vacancy Adjustment of 4.04%:	(410,050)
Total Post-Vacancy:	9,739,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,739,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,882,919	6,604,838	67.82%
1003 General Fund Match	3,266,431	3,134,462	32.18%
Total PCN Funding:	**10,149,350**	**9,739,300**	**100.00%**

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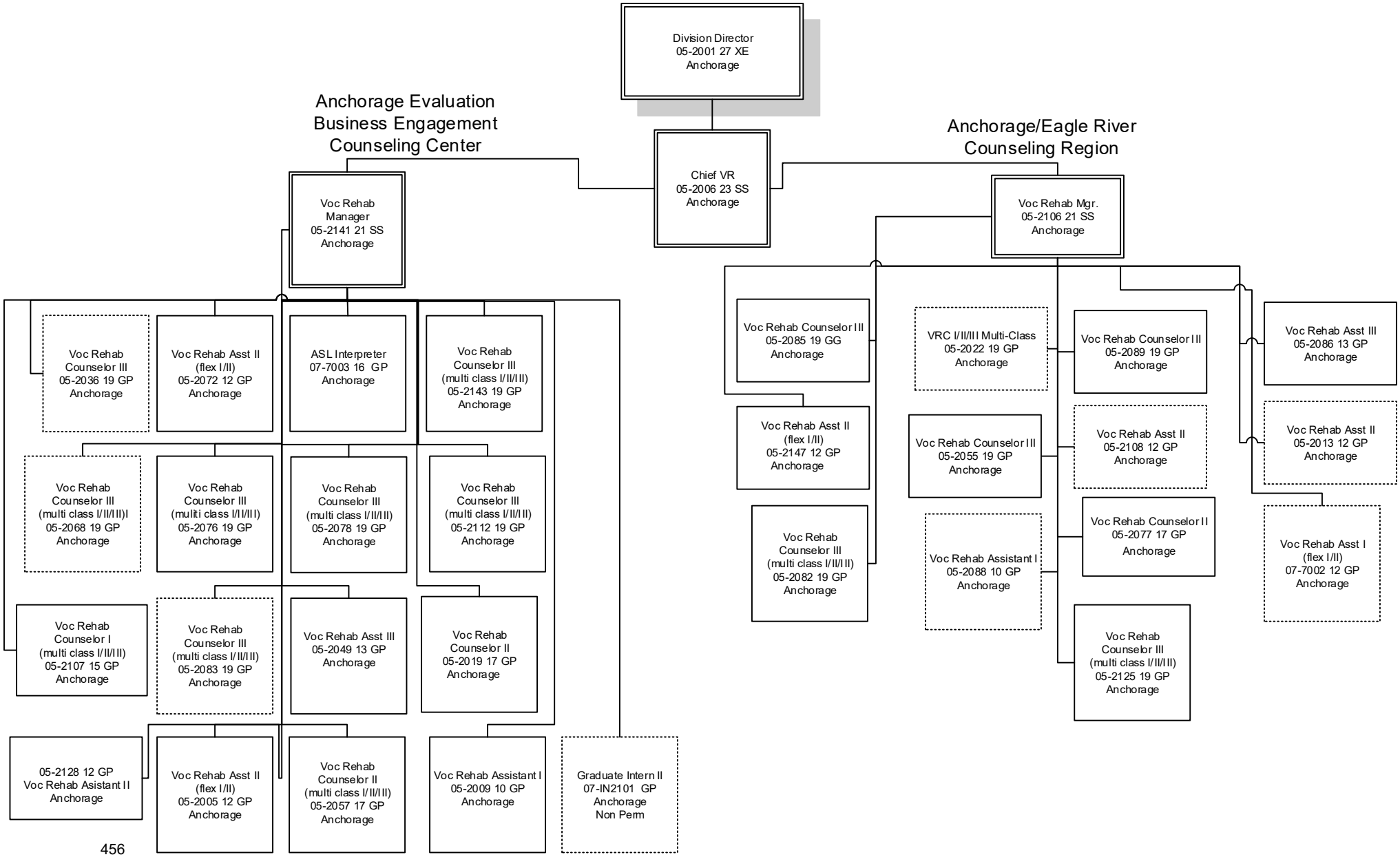
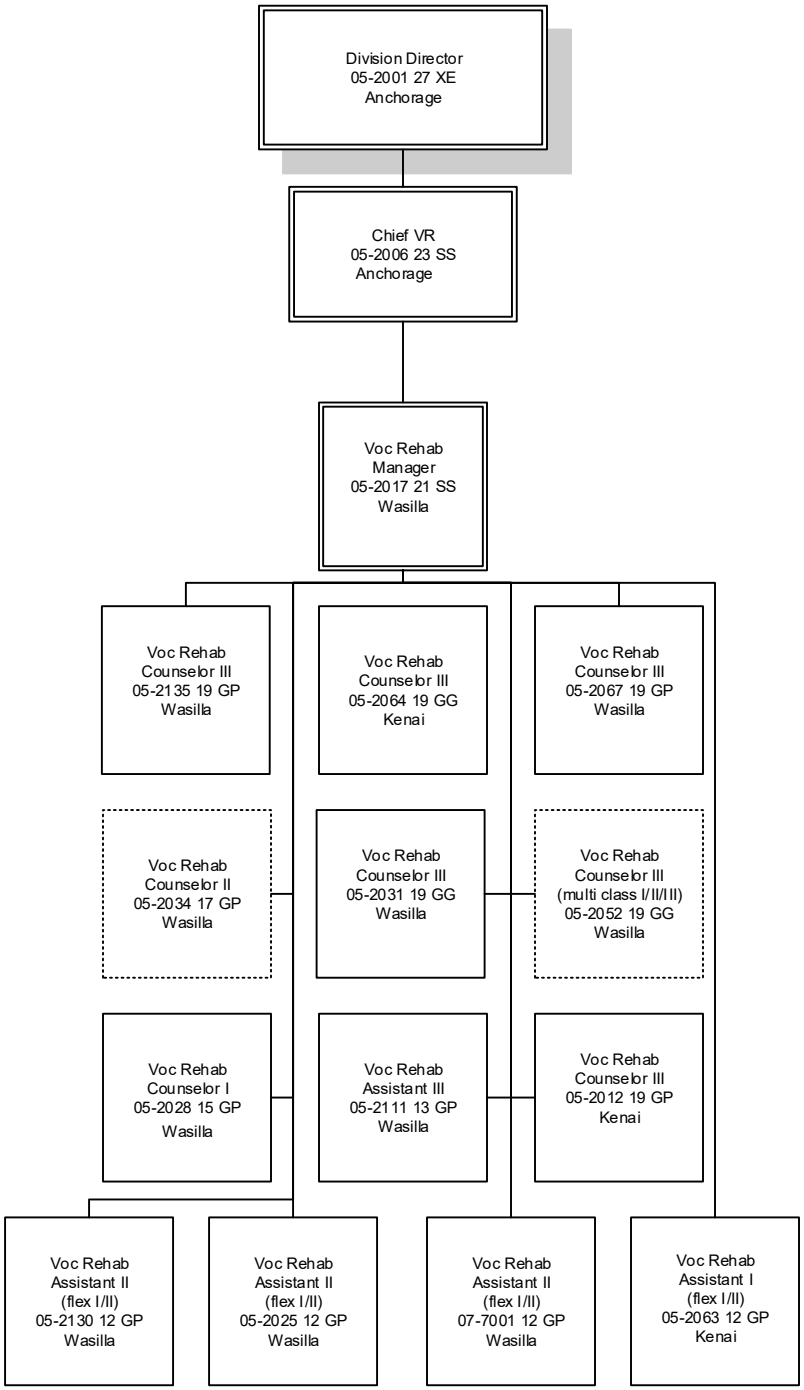
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

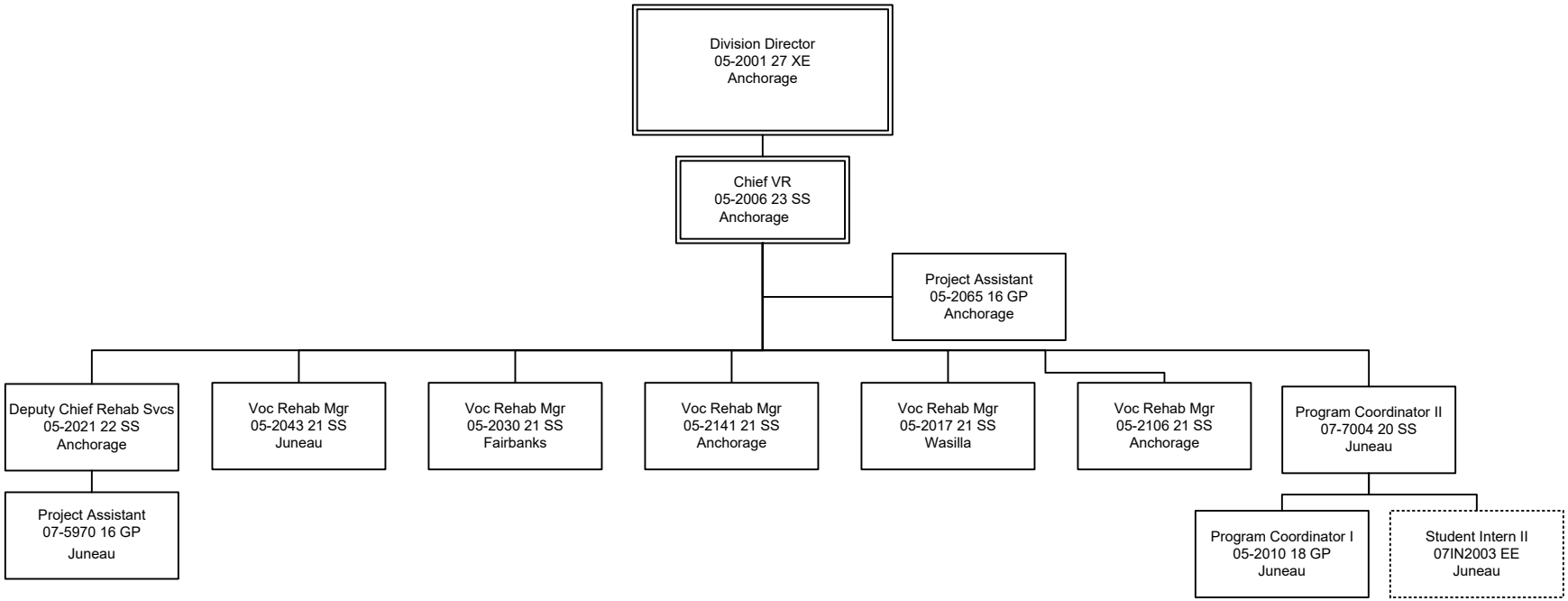
Department of Labor and Workforce Development
Division of Vocational Rehabilitation
Anchorage/Eagle River – Counseling Center
FY2024 Governor Organization Chart



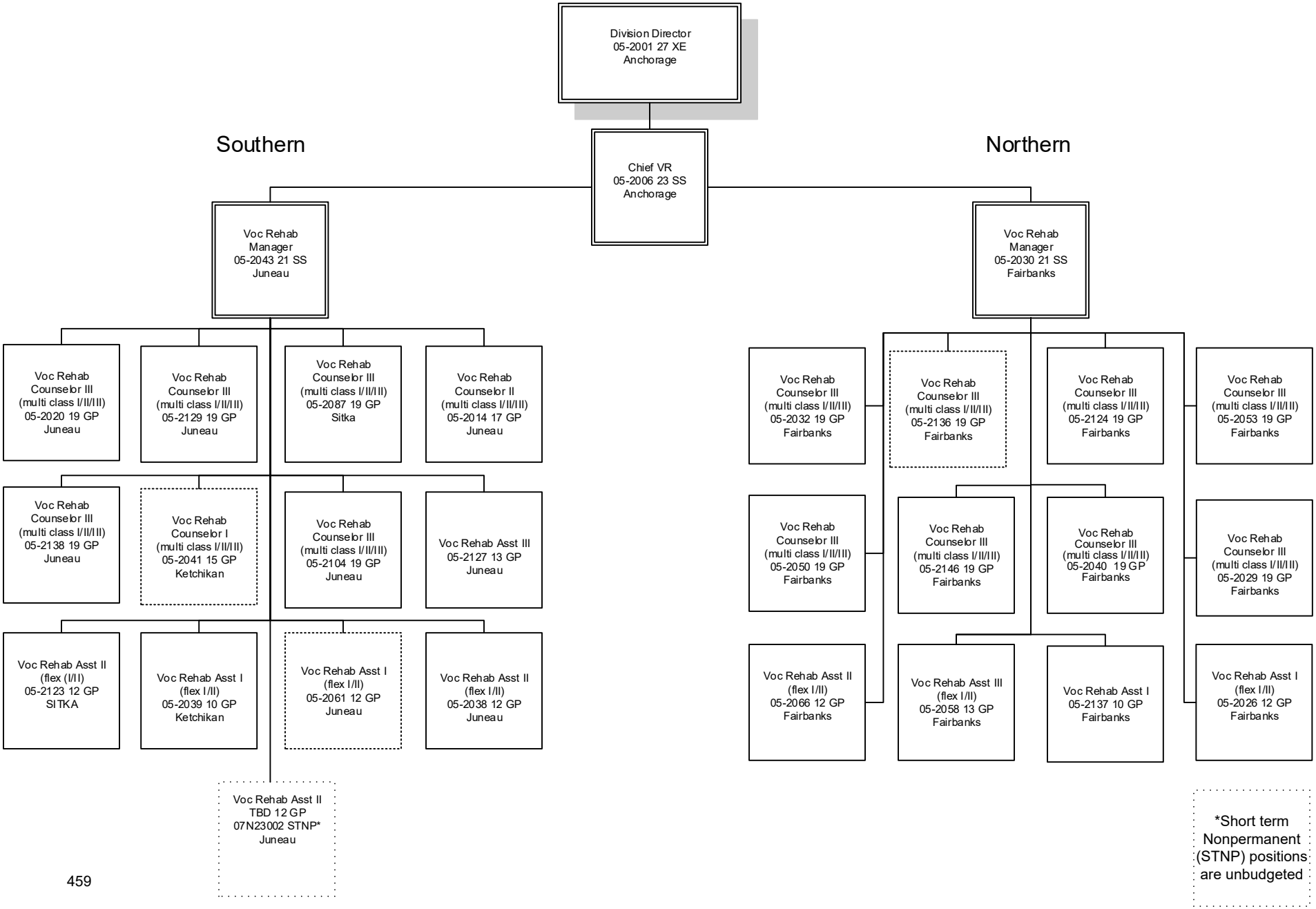
Department of Labor and Workforce Development
Division of Vocational Rehabilitation
VR – Mat-Su/Kenai
FY2024 Governor Organization Chart



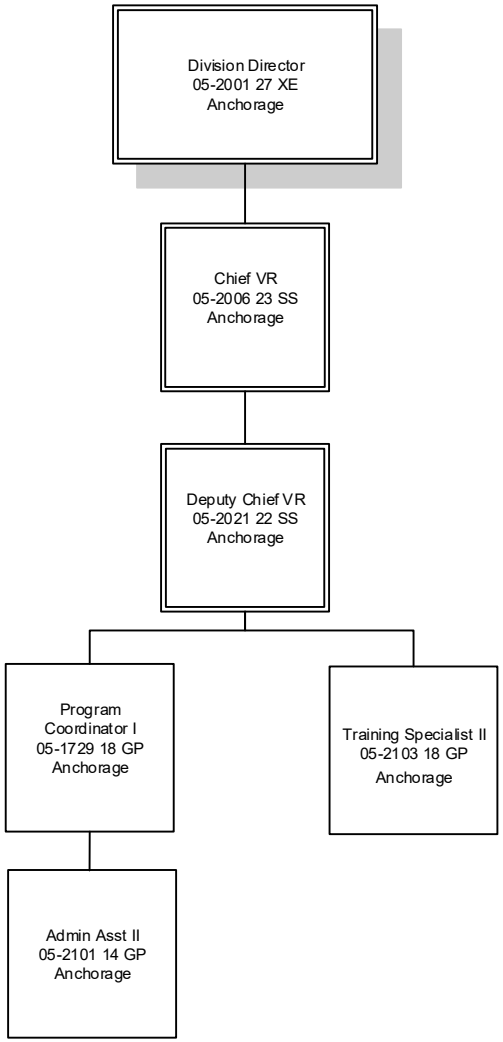
Department of Labor and Workforce Development
Division of Vocational Rehabilitation - Client Services
FY2024 Management Organizational Chart



Department of Labor and Workforce Development
Division of Vocational Rehabilitation
Southern & Northern Regions
FY2024 Governor Organization Chart



Department of Labor and Workforce Development
Division of Vocational Rehabilitation - Deputy Chief VR
FY2024 Governor Organization Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Disability Determination
Component Budget Summary

Component: Disability Determination

Contribution to Department's Mission

Provide efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

Major Component Accomplishments in 2022

- Processed 2,768 cases.
- Achieved 97.7% Performance Accuracy - Exceeding the National average of 93.6%.
- Developed graduated telework performance standards.

Key Component Challenges

A key component challenge for the Disability Determination (DDS) program is the continuing COVID-19 pandemic. DDS has had to restructure many processes to maintain service delivery and address business needs. Maintaining productivity, quality and processing time will continue to be the focus of the DDS throughout the year.

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:

PL 74-271	Social Security Act Disability Benefits

Contact Information

Contact: Duane Mayes, Director
Phone: (907) 334-5963
E-mail: duane.mayes@alaska.gov

Disability Determination
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	33	33	Annual Salaries	2,038,919
Part-time	0	0	COLA	59,259
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,413,506
			Less 5.39% Vacancy Factor	(189,384)
			Lump Sum Premium Pay	0
Totals	**33**	**33**	**Total Personal Services**	**3,322,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Chf D&D Svcs	1	0	0	0	1
Dis Adj Assoc 1	6	0	0	0	6
Dis Adj Assoc 2	4	0	0	0	4
Disability Adjudicator 1	6	0	0	0	6
Disability Adjudicator 2	3	0	0	0	3
Disability Hearing Officer	1	0	0	0	1
Office Assistant 2	9	0	0	0	9
Office Assistant 4	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Totals	**33**	**0**	**0**	**0**	**33**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (206) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,728.0	3,249.6	3,249.6	3,249.6	3,322.3	72.7	2.2%
72000 Travel	3.1	15.5	15.5	12.6	12.6	0.0	0.0%
73000 Services	604.8	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0%
74000 Commodities	11.7	38.0	38.0	38.0	38.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,295.8	1,764.5	1,764.5	1,767.4	1,767.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,643.4**	**6,075.7**	**6,075.7**	**6,075.7**	**6,148.4**	**72.7**	**1.2%**
Fund Sources:							
1002 Fed Rcpts (Fed)	4,552.7	5,778.9	5,778.9	5,778.9	5,848.8	69.9	1.2%
1007 I/A Rcpts (Other)	90.7	296.8	296.8	296.8	299.6	2.8	0.9%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**90.7**	**296.8**	**296.8**	**296.8**	**299.6**	**2.8**	**0.9%**
Federal Funds	**4,552.7**	**5,778.9**	**5,778.9**	**5,778.9**	**5,848.8**	**69.9**	**1.2%**
Positions:							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
1002 Fed Rcpts	5,778.9											
1007 I/A Rcpts	296.8											
	Subtotal	**6,075.7**	**3,249.6**	**15.5**	**1,008.1**	**38.0**	**0.0**	**1,764.5**	**0.0**	**33**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	2.9	0.0	0	0	0
Transfer authority from travel to grants to align travel authority with the FY2023 Travel Plan. The remaining travel authority is sufficient to meet anticipated expenditures.												
	Subtotal	**6,075.7**	**3,249.6**	**12.6**	**1,008.1**	**38.0**	**0.0**	**1,767.4**	**0.0**	**33**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.9											
1007 I/A Rcpts	0.2											
FY2024 PERS rate adjustment to 25.10%: $6.1												
FY2024 Salary and Health Insurance Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	64.0											
1007 I/A Rcpts	2.6											

FY2024 Salary and Health Insurance Increases: $66.6

FY2024 GGU cost of living increase 2.5%: $50.3

FY2024 SU cost of living increase 1%: $7.0

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $7.4

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.9

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**6,148.4**	**3,322.3**	**12.6**	**1,008.1**	**38.0**	**0.0**	**1,767.4**	**0.0**	**33**	**0**	**0**

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

Component: Disability Determination (206)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	3.1	12.6	12.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**3.1**	**12.6**	**12.6**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	3.1	3.3	3.3
2002	Out of State Employee Travel		Out of state employee travel.	0.0	9.3	9.3

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

Component: Disability Determination (206)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	604.8	1,008.1	1,008.1

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**604.8**	**1,008.1**	**1,008.1**
3000	Education Services		Training, education, and memberships.	5.1	3.0	3.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.0	6.0	6.0
3006	Delivery Services		Freight, courier services, and postage.	2.5	9.0	9.0
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.5	0.5
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	2.1	5.0	5.0
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.3	5.2	5.2
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	282.2	595.5	595.5
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.	2.4	10.0	10.0

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

Component: Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**604.8**	**1,008.1**	**1,008.1**
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	3.9	15.0	15.0
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2009, Microcomputer/Network Technician.	65.7	125.0	125.0
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.	0.0	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	12.6	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.9	1.0	1.0
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.	20.5	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	191.6	163.7	163.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.2	1.2

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

Component: Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**604.8**	**1,008.1**	**1,008.1**
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.	3.2	1.0	1.0
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.	5.8	24.0	24.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1

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

Component: Disability Determination (206)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	11.7	38.0	38.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**11.7**	**38.0**	**38.0**
4000 Business		General business supplies such as office consumables and computer equipment.	11.7	38.0	38.0

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

Component: Disability Determination (206)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	1,295.8	1,767.4	1,767.4

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**1,295.8**	**1,767.4**	**1,767.4**
7002 Benefits		Payments for transportation, hotel, and meals for applicants from rural areas when traveling for medical determinations of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. Payments for transportation, hotel, and meals for applicants from rural areas when traveling for medical determinations of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled.	1,295.8	1,767.4	1,767.4

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Disability Determination (206)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**4,552.7**	**5,778.9**	**5,848.8**
5004 Federal Education - Miscellaneous Grants		U.S. Department of Health and Human Services, Social Security Administration funds for the performance of client disability determinations.	4,551.8	5,778.9	5,848.8
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	0.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**90.7**	**296.8**	**299.6**
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education to provide assistive technology braille support to school districts.	90.7	130.2	133.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health & Social Services to provide disability determination services for Medicaid Recipients.	0.0	166.6	166.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Disability Determination (206)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**306.6**	**383.9**	**383.9**
With Department of Labor and Workforce Development	72.0	150.0	150.0
With Department of Administration	234.6	233.9	233.9

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.	2.4	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	3.9	15.0	15.0
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing for direct support provided to Disability Determination by PCN 05-2009, Microcomputer/Network Technician.	65.7	125.0	125.0
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.	0.0	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	12.6	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.9	1.0	1.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	20.5	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	191.6	163.7	163.7
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.2	1.2
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.	3.2	1.0	1.0
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.	5.8	24.0	24.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

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
05-2048	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,712	2,229	0	43,453	110,394	0
05-2094	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13B / C	12.0		46,098	1,588	0	36,419	84,105	0
05-2096	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13F / G	12.0		52,470	1,807	0	38,827	93,104	0
05-2097	Disability Adjudicator 2	FT	A	SS	Anchorage	200	20Q	12.0		116,126	1,600	0	65,557	183,283	0
05-2098	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,222	1,317	0	33,443	72,982	0
05-2102	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,958	1,308	0	33,343	72,609	0
05-2109	Dis Adj Assoc 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,765	1,955	0	40,450	99,170	0
05-2116	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,725	0	48,895	130,732	0
05-2117	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,591	1,329	0	33,582	73,502	0
05-2118	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18B / C	12.0		65,813	2,267	0	43,869	111,949	0
05-2119	Dis Adj Assoc 2	FT	A	GP	Anchorage	99	16Q / R	12.0		90,128	3,105	0	53,058	146,291	0
05-2120	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,905	0	50,870	138,113	0
05-2121	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,725	0	48,895	130,732	0
05-2122	Office Assistant 2	FT	A	GP	Anchorage	200	10J / K	12.0		46,816	1,613	0	36,690	85,119	0
05-2132	Chf D&D Svcs	FT	A	SS	Anchorage	200	22B / C	12.0		91,237	1,257	0	56,151	148,645	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19J / K	12.0		87,236	3,005	0	51,965	142,206	0
05-2134	Administrative Assistant 3	FT	A	SS	Anchorage	600	15B / C	12.0		56,458	778	0	43,008	100,244	0
05-2148	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13B / C	12.0		46,098	1,588	0	36,419	84,105	0
05-2149	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13G / J	12.0		55,335	1,906	0	39,910	97,151	0
05-2150	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13B / C	12.0		46,098	1,588	0	36,419	84,105	0
05-2151	Office Assistant 4	FT	A	GP	Anchorage	200	12A / B	12.0		41,896	1,443	0	34,831	78,170	0
05-2152	Dis Adj Assoc 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,241	1,937	0	40,252	98,430	0
05-2205	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		40,007	1,378	0	34,117	75,502	0
07-1036	Disability Adjudicator 2	FT	A	SS	Anchorage	200	20F / J	12.0		92,446	1,274	0	56,608	150,328	0
07-5195	Program Coordinator 1	FT	A	SS	Anchorage	200	18C / D	12.0		72,043	993	0	48,898	121,934	0
07-5275	Office Assistant 2	FT	A	GP	Anchorage	200	10E / F	12.0		42,530	1,465	0	35,071	79,066	0
07-5752	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,264	1,318	0	33,459	73,041	0
07-5765	Dis Adj Assoc 1	FT	A	GP	Anchorage	200	13B / C	12.0		46,098	1,588	0	36,419	84,105	0
07-5792	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,725	0	48,895	130,732	0
07-5909	Dis Adj Assoc 2	FT	A	GP	Anchorage	200	16G	12.0		66,456	2,289	0	44,112	112,857	0
07-5959	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		39,489	1,360	0	33,922	74,771	0
07-7007	Disability Adjudicator 2	FT	A	SS	Anchorage	99	20N / O	12.0		102,669	1,415	0	60,471	164,555	0
07-7010	Office Assistant 2	FT	A	GP	Anchorage	200	10F / G	12.0		42,945	1,479	0	35,228	79,652	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: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

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

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0

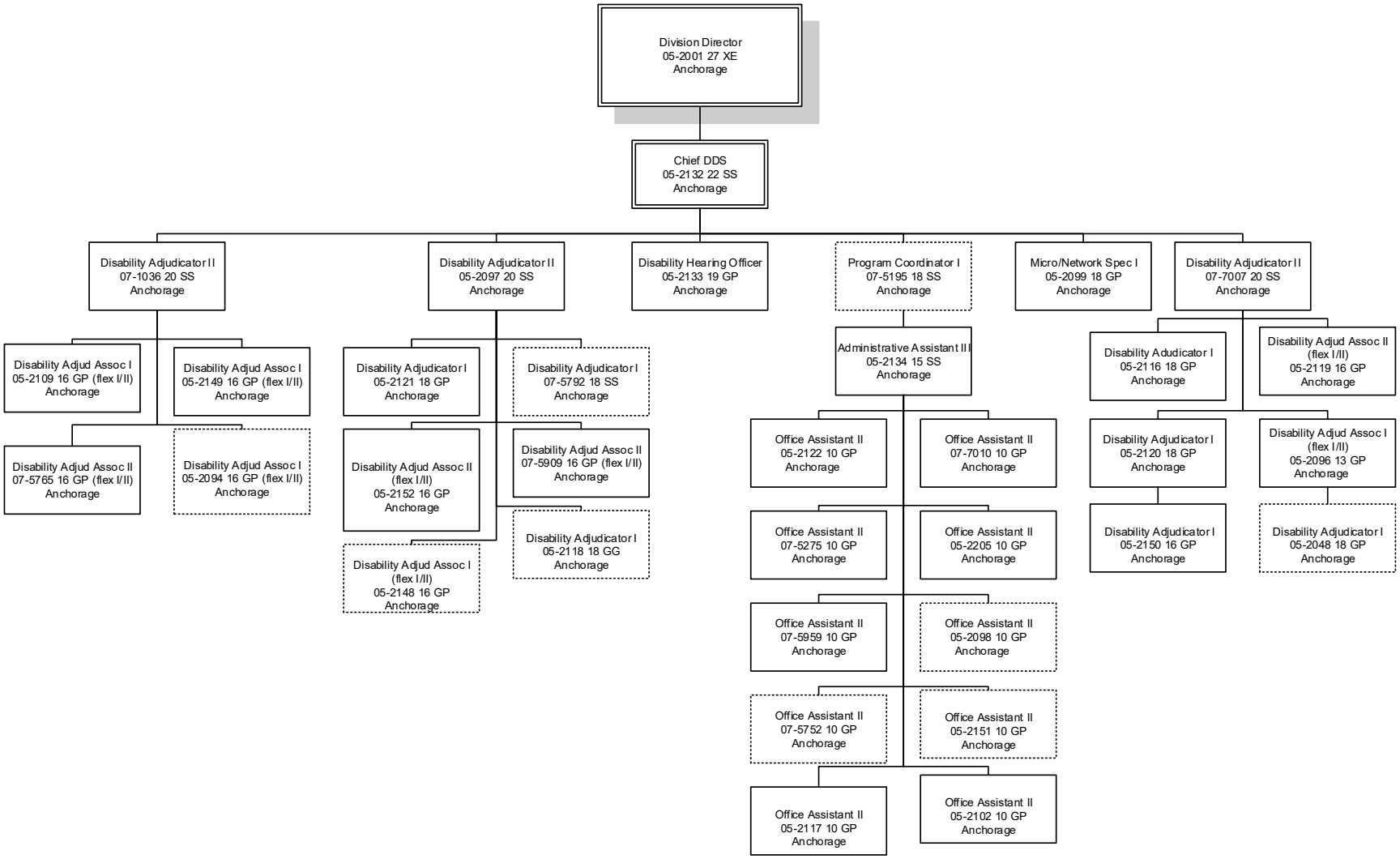
Total Component Months: 396.0

Total Salary Costs:	2,038,919
Total COLA:	59,259
Total Premium Pay:	0
Total Benefits:	1,413,506
Total Pre-Vacancy:	3,511,684
Minus Vacancy Adjustment of 5.39%:	(189,384)
Total Post-Vacancy:	3,322,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,322,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,378,331	3,196,138	96.20%
1007 Interagency Receipts	133,353	126,162	3.80%
Total PCN Funding:	**3,511,684**	**3,322,300**	**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
Division of Vocational Rehabilitation
Disability Determination Services
FY2024 Governor Organizational Chart



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Special Projects
Component Budget Summary

Component: Special Projects

Contribution to Department's Mission

Seek out new and innovative programs that will enhance and support providing services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

Major Component Accomplishments in 2022

- Served 366 individuals 55 years of age and older who are blind or have a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training, and low vision assessments.

- Identified and provided services to blind and visually-impaired individuals in rural and remote communities including Healy, Delta, Barrow, Tok, Northway, Salcha, Homer, Central Kenai Peninsula, Seward, Kodiak, Angoon, Hoonah, Kake, Klawock, Hydaburg, and Yakutat.

- Assistive Technology Alaska (ATLA) provided assistance to 764 individuals with disabilities, family or caregivers, representatives of education, health, employment, or community living. Of those 764 Alaskans, ATLA provided 104 devices for loan and 449 demonstrations through the Assistive Technology (AT) Act. Subsequent contracts and programs provided devices and services to 429 individuals.

- Served 93 individuals under a Supported Employment Individualized Plan for Employment.

- Outreach efforts include monthly call-in peer support meetings, direct travel to remote communities, presentations, radio broadcasts, websites, emails, and social media. The COVID-19 pandemic presented many challenges for the grantees in providing in-person support; all grantees practiced CDC recommended guidelines for safe interaction with others. Many services were moved to a virtual platform.

- Customer satisfaction is consistently positive, with appreciation for technology, equipment loan closets, and transportation programs.

Key Component Challenges

One of the greatest challenges is inherent in having such a large state. In many cases, clients are widely spread throughout the state, live alone, or reside in rural/isolated areas. Each individual served can take a large investment of time; networking with care providers and family members, finding travel resources, carefully coordinating initial contact, providing services, and staying connected for subsequent visits. All of these logistical challenges have been exacerbated with COVID-19. The demographic of the older blind is much more susceptible to the virus, so not only is extra caution taken in all communications and delivery of services, but many partner agencies and other support networks are feeling the strain of trying to connect with seniors and adapt their services to meet client needs in a constantly changing landscape.

As grantees and other community members continue to adapt to new remote platforms, we anticipate seeing an increase in outreach and networking opportunities and increasing community awareness of the Older Blind (OB) program.

As more Alaskans take advantage of assistive technology to augment communication, wheelchair mounts, and computer access, the Assistive Technology of Alaska (ATLA) programs are challenged to keep up with the demand for devices, continual upgrades, and technical support.

Significant Changes in Results to be Delivered in FY2024

Due to the COVID-19 pandemic, DVR's Special Projects have seen an increase in need from individuals with disabilities. It is anticipated this need will increase as individuals require additional services to ensure independence. During the COVID-19 pandemic many traditional methods of service delivery have had to be reevaluated to ensure continued access to services while prioritizing safety for both consumers and staff. The grantees have worked alongside consumers to explore alternative methods of engaging in appointments as well as peer support, and distance delivery methods of services were developed. Individual services are currently offered telephonically as well as via Zoom depending on consumer preference. Occasional in-person appointments have occurred if an urgent need arises. Peer support groups have elected to continue meeting via teleconference. With increased knowledge and comfort with remote service delivery, it is a goal to increase presence in our rural communities with these newly acquired skills and resources. All client interactions will be carried out with the minimum of direct contact as possible to mitigate potential COVID-19 risks.

Statutory and Regulatory Authority

Federal Authority:

PL 101-476	Individuals with Disabilities Education Act (IDEA)
34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 102-569, Title IV	Vocational Rehabilitation Program Supported Employment

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation

Contact Information

Contact: Duane Mayes, Director
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E-mail: duane.mayes@alaska.gov

Special Projects
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor	Personal Services Costs	
Full-time	2	2	Annual Salaries	170,132
Part-time	0	0	COLA	5,861
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	104,665
			Less 2.80% Vacancy Factor	(7,858)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**272,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emp Svc Tech 2	1	0	0	0	1
Program Coordinator 2	0	0	1	0	1
Totals	**1**	**0**	**1**	**0**	**2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (1958) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	10.5	17.0	17.0	265.9	272.8	6.9	2.6%
72000 Travel	0.0	3.8	3.8	14.4	14.4	0.0	0.0%
73000 Services	0.0	3.2	3.2	1.0	44.8	43.8	4380.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.2	3.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	908.1	910.9	910.9	886.9	2,593.9	1,707.0	192.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**918.6**	**934.9**	**934.9**	**1,168.2**	**2,929.1**	**1,760.9**	**150.7%**
Fund Sources:							
1002 Fed Rcpts (Fed)	673.3	685.9	685.9	919.2	2,489.4	1,570.2	170.8%
1003 G/F Match (UGF)	25.0	28.0	28.0	28.0	28.7	0.7	2.5%
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.3	96.0	96.0	96.0	96.0	0.0	0.0%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	190.0	190.0	100.0%
Unrestricted General (UGF)	**150.0**	**153.0**	**153.0**	**153.0**	**153.7**	**0.7**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**190.0**	**190.0**	**100.0%**
Other Funds	**95.3**	**96.0**	**96.0**	**96.0**	**96.0**	**0.0**	**0.0%**
Federal Funds	**673.3**	**685.9**	**685.9**	**919.2**	**2,489.4**	**1,570.2**	**170.8%**
Positions:							
Permanent Full Time	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee												
	ConfCom	934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
1002 Fed Rcpts	685.9											
1003 G/F Match	28.0											
1004 Gen Fund	125.0											
1007 I/A Rcpts	96.0											
Subtotal		**934.9**	**17.0**	**3.8**	**3.2**	**0.0**	**0.0**	**910.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2023 Authorized To FY2023 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.6	10.6	-2.2	0.0	0.0	-24.0	0.0	0	0	0
Transfer authority from services and grants to personal services and travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining services and grants authority is sufficient to meet anticipated expenditures.												
Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022. The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects is necessary to facilitate the operation of the MASST program.												
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST												
	Trin	233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	233.3											
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022. The transfer of one Vocational Rehabilitation Counselor 3 (05-2110) and reclassification to an Employment Services Technician 2 from Client Services to Special Projects is necessary to facilitate the operation of the MASST program.												
Subtotal		**1,168.2**	**265.9**	**14.4**	**1.0**	**0.0**	**0.0**	**886.9**	**0.0**	**2**	**0**	**0**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
Transfer Mature Alaskans Seeking Skills Training Program from Division of Employment and Training Services												
	Trin	1,754.5	26.2	0.0	43.8	3.2	0.0	1,681.3	0.0	0	0	0

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		1,564.5										
1054 Empl Trng		190.0										

The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.

The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects was completed as part of the FY2023 Management Plan. This action completes the transfer of the program by transferring the federal expenditure and revenue authority as well as the required state funded match.

Align Authority for Anticipated Grants Costs												
	LIT	0.0	-25.7	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0

Transfer authority from personal services to grants to align authority with anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.

FY2024 PERS Rate Adjustment												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										

FY2024 PERS rate adjustment to 25.10%: $0.5

FY2024 Salary and Health Insurance Increases												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		0.6										

FY2024 Salary and Health Insurance Increases: $5.9

FY2024 GGU cost of living increase 2.5%: $5.7

FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.2

	Totals	**2,929.1**	**272.8**	**14.4**	**44.8**	**3.2**	**0.0**	**2,593.9**	**0.0**	**2**	**0**	**0**

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

Component: Special Projects (1958)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.0	14.4	14.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**0.0**	**14.4**	**14.4**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	0.0	14.4	14.4

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

Component: Special Projects (1958)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	0.0	1.0	44.8

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**0.0**	**1.0**	**44.8**
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.	0.0	1.0	19.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	0.0	25.4

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

Component: Special Projects (1958)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	0.0	0.0	3.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	**0.0**	**0.0**	**3.2**
4000 Business		Mature Alaskan's Seeking Skills Training office supplies. Mature Alaskan's Seeking Skills Training office supplies.	0.0	0.0	3.2

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

Component: Special Projects (1958)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	908.1	886.9	2,593.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	**908.1**	**886.9**	**2,593.9**
7001 Grants		Grants to non-profits and organizations in support of the component's mission. Grants to non-profits and organizations in support of the component's mission.	908.1	886.9	2,593.9

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**673.3**	**919.2**	**2,489.4**
5002 Federal General Government - Miscellaneous Grants		Federal Funding for Mature Alaskan's Seeking Skills Training Program.	0.0	230.0	1,706.0
5004 Federal Education - Miscellaneous Grants		US Department of Health & Human Services State Grant for Assistive Technology; US Department of Education funds to provide Independent Living Services for Older Individuals who are Blind	673.3	689.2	783.4
5007 I/A Rcpts (1007 I/A Rcpts)			**95.3**	**96.0**	**96.0**
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Service Agreement for Assistive Technology Braille Support.	95.3	96.0	96.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Special Projects (1958)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**0.0**	**1.0**	**44.8**
With Department of Labor and Workforce Development	0.0	1.0	44.8

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.	0.0	1.0	19.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	0.0	25.4

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

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
02-1514	Program Coordinator 2	FT	A	GP	Juneau	99	20O / P	12.0		109,154	3,760	0	60,248	173,162	0
05-2010	Program Coordinator 1	FT	A	GP	Juneau	205	18B	1.1	*	6,234	215	0	4,097	10,546	0
05-2110	Emp Svc Tech 2	FT	A	GP	Anchorage	200	15A / B	12.0		51,554	1,776	0	38,481	91,811	28,645
07-5970	Project Assistant	FT	A	GP	Juneau	99	16R	0.4	*	3,190	110	0	1,839	5,139	5,139

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

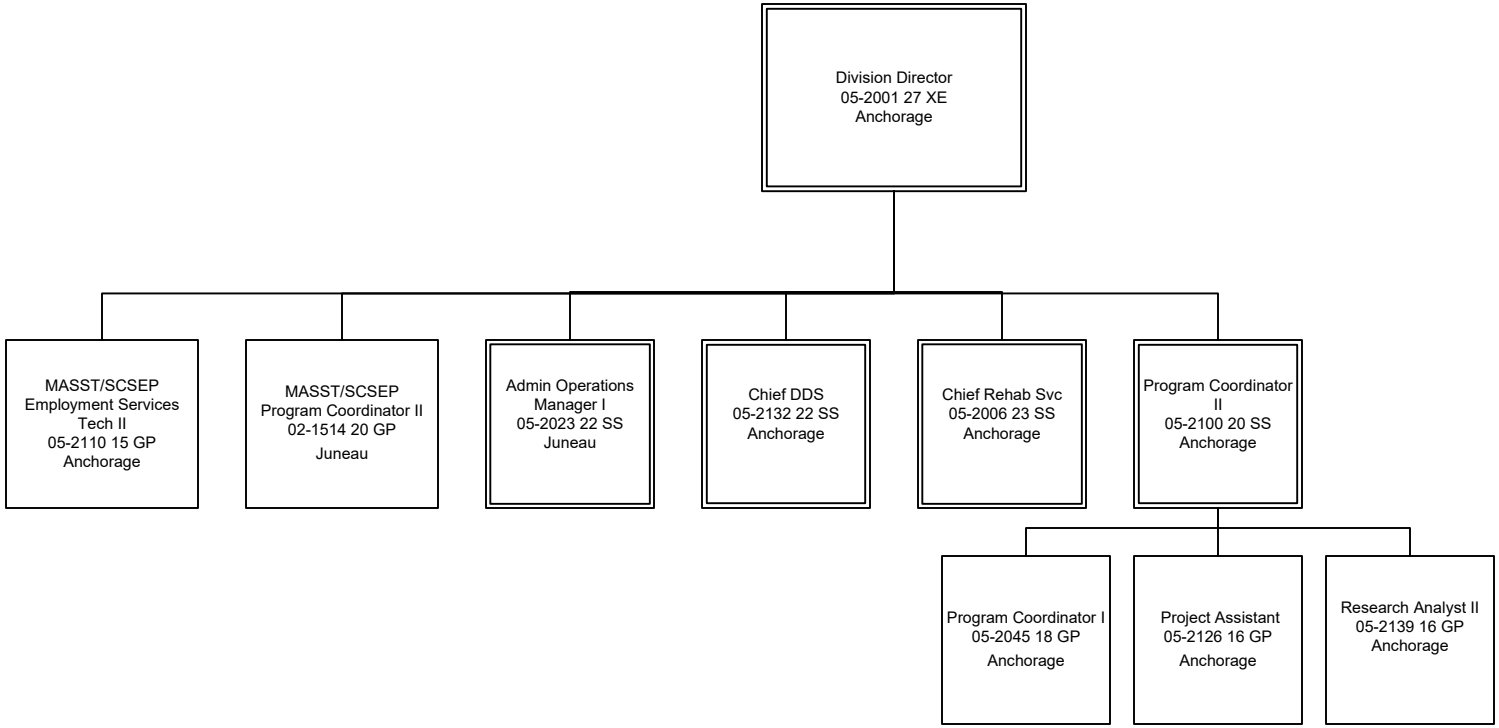
Total Component Months: 25.5

Total Salary Costs:	170,132
Total COLA:	5,861
Total Premium Pay:	0
Total Benefits:	104,665
Total Pre-Vacancy:	280,658
Minus Vacancy Adjustment of 2.80%:	(7,858)
Total Post-Vacancy:	272,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	272,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	246,294	239,398	87.76%
1003 General Fund Match	28,645	27,843	10.21%
1004 General Fund Receipts	5,139	4,995	1.83%
1007 Interagency Receipts	580	564	0.21%
Total PCN Funding:	**280,658**	**272,800**	**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
Division of Vocational Rehabilitation
FY2024 Organizational Chart
Director



State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Alaska Vocational Technical Center
Results Delivery Unit Budget Summary

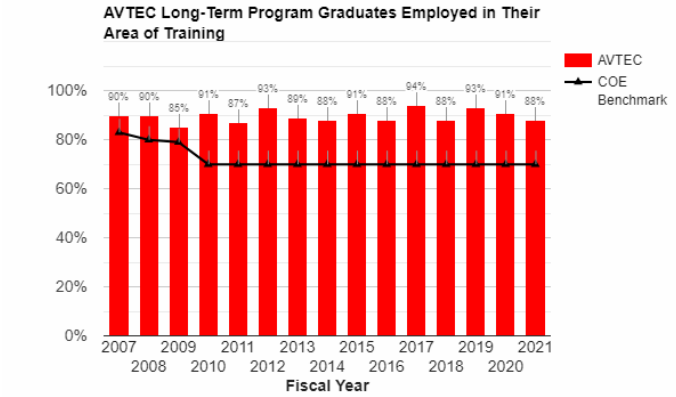
Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

Expand employment opportunities for Alaskans by preparing students with career and technical skills required for success in the Alaska workplace.

Results

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



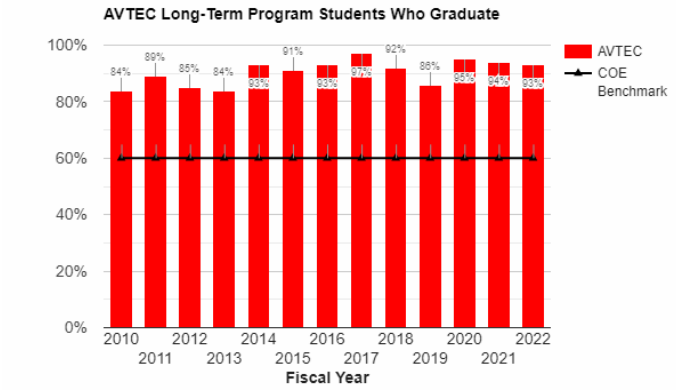
Core Services

- Provide post-secondary vocational and technical training to Alaskans.

Measures by Core Service

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

1. Provide post-secondary vocational and technical training to Alaskans.



Major RDU Accomplishments in 2022

- Partnered with the University of Alaska to create an education consortium, the Alaska Maritime Education Consortium (AMEC) and developed an action agenda that outlines a collaborative process for delivering maritime training across Alaska. The AMEC submitted an application to the Maritime Administration (MARAD) for status as a Domestic Maritime Center of Excellence and on May 19, 2021 was formally designated a Domestic Maritime Center of Excellence for 2021. Alaska has one of two consortiums designated and are one of twenty-seven DMCOE designated schools nationwide.

- Continued to fulfill the mission and core services throughout the pandemic over the past 18 months; in FY2021 AVTEC was open and operational with staff and instructors to provide in-person training at 50% capacity.

- Prepared for reaffirmation of accreditation through a self-study reflection of all operations and instructional programming and wrote a 200-page self-study report in preparation for the six-year reaffirmation review.

Key RDU Challenges

- AVTEC experienced a 25% staff turnover rate during FY2021 and due to this turnover a staffing shortage was experienced. The challenge has been to continue to provide quality programming and services at this vacancy level and to fill these positions with skilled employees and subject matter experts in instructional roles.

- AVTEC was poised to expand access to training for Alaskans across the state by delivering short term courses and partnerships with local community providers and then the pandemic hit, and travel restrictions were put into place and in-person instruction was not an option. A pivot to online training to respond was only marginally successful for the following reasons:

    - The type of hands-on training offered at AVTEC does not lend itself well to online learning,

    - Our student population are from rural communities with limited broadband access, and

    - Instructional staff have little to no experience teaching in an online format and there was no time to train them for that pivot.

  AVTEC has chosen to return to full capacity in-person instruction, which brings different challenges of a health and safety nature.

- AVTEC continues to be challenged to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues. Sub-par construction on new facilities, several new facilities online without maintenance and operating budgets, and unanticipated significant emergency repair incidents have led to a backlog of regular maintenance projects.

Significant Changes in Results to be Delivered in FY2024

AVTEC will offer a new suite of customizable training courses focused building maintenance and construction and continue to increase partnerships and provide demand-driven training.

Contact Information
Contact: Cathy LeCompte, Director **Phone:** (907) 224-6151 **E-mail:** cathy.lecompte@avtec.edu

Alaska Vocational Technical Center
RDU Financial Summary by Component

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
AVTEC	9,532.3	1,829.5	528.5	11,890.3	10,640.3	2,255.0	1,104.1	13,999.4	11,074.1	2,277.6	815.3	14,167.0
AVTEC Facilities Maintenance	0.0	2,224.5	0.0	2,224.5	0.0	1,967.0	0.0	1,967.0	0.0	2,014.7	0.0	2,014.7
Totals	**9,532.3**	**4,054.0**	**528.5**	**14,114.8**	**10,640.3**	**4,222.0**	**1,104.1**	**15,966.4**	**11,074.1**	**4,292.3**	**815.3**	**16,181.7**

Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2023 Management Plan	**4,777.1**	**5,863.2**	**4,222.0**	**1,104.1**	**15,966.4**
One-time items:					
-AVTEC	0.0	0.0	0.0	-288.8	-288.8
Adjustments which continue current level of service:					
-AVTEC	703.9	-270.1	22.6	0.0	456.4
-AVTEC Facilities Maintenance	0.0	0.0	14.1	0.0	14.1
Proposed budget increases:					
-AVTEC Facilities Maintenance	0.0	0.0	33.6	0.0	33.6
FY2024 Governor	**5,481.0**	**5,593.1**	**4,292.3**	**815.3**	**16,181.7**

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
Alaska Vocational Technical Center
Component Budget Summary

Component: Alaska Vocational Technical Center

Contribution to Department's Mission

Expand employment opportunities for Alaskans by preparing students with career and technical skills required for success in the Alaska workplace.

Core Services

- Provide post-secondary career and technical training to Alaskans.
- Offer training programs to Alaskans that provide for learning technical and employability skills to prepare students for employment, additional education or apprenticeships upon successful completion of training.
- Offer customized and specific training for incumbent workers to increase upward mobility in their current position, and continuing education for incumbent workers to maintain employment.
- Facilitate AVTEC graduates connecting with employers within one year of completion of their training to obtain employment.

Major Component Accomplishments in 2022

- AVTEC is an accredited postsecondary technical and vocational training school through the Council on Occupational Education (COE) a national accreditation council. As an accredited school, AVTEC is bound to follow quality standards and evaluates performance based on those standards for continued accreditation. Of note, the standard for student placement into employment in their field of study is 70 percent and AVTEC exceeded that standard in FY2020 with a placement rate of 82 percent, slightly down from the previous year but well above the national standard. (Placement data lags by one year and is available each July of the following year of completion.)

- Despite the pandemic, in FY2020, 94 percent of students graduated from training programs at AVTEC; the employment rate lags one year so the FY2020 reported employment rate of 82 percent is accurate and in the FY2021 rate will be reported in FY2022; both will be down from historical rates due to the pandemic enrollment numbers restrictions at AVTEC.

- Partnered with the University of Alaska to create an education consortium, the Alaska Maritime Education Consortium (AMEC) and developed an action agenda that outlines a collaborative process for delivering maritime training across Alaska. The AMEC submitted an application to the Maritime Administration (MARAD) for status as a Domestic Maritime Center of Excellence and on May 19, 2021 was formally designated a Domestic Maritime Center of Excellence for 2021. Alaska has one of two consortiums designated and are one of twenty-seven DMCOE designated schools nationwide.

- Continued to fulfill the mission and core services throughout the pandemic over the past 18 months; in FY2021 AVTEC was open and operational with staff and instructors to provide face to face training at 50 percent capacity.

- Prepared for reaffirmation of accreditation through a self-study reflection of all operations and instructional programming and wrote a 200-page self-study report in preparation for the six-year reaffirmation review.

Key Component Challenges

AVTEC experienced a 25 percent staff turnover rate during FY2021 and due to this turnover a staffing shortage was experienced. The challenge has been to continue to provide quality programming and services at this vacancy level and to fill these positions with skilled employees and subject matter experts in instructional roles.

AVTEC was poised to expand access to training for Alaskans across the state by delivering short term courses and partnerships with local community providers and then the pandemic hit, and travel restrictions were put into place and in-person instruction was not an option. A pivot to online training to respond was only marginally

successful for the following reasons:

- The type of hands on training offered at AVTEC does not lend itself well to online learning,
- Our student population are from rural communities with limited broadband access, and
- Instructional staff have little to no experience teaching in an online format and there was no time to train them for that pivot.

AVTEC has chosen to return to full capacity in-person instruction, which brings different challenges of a health and safety nature.

AVTEC continues to be challenged to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues.

Significant Changes in Results to be Delivered in FY2024

- AVTEC will expand apprenticeship services and become a multi-employer sponsor, resulting in an increasingly diverse offering of related technical instruction.
- A streamlined organizational chart, in support of the updated strategic plan, will accommodate subject matter expertise in postsecondary program delivery, operational activities, and specific industry training; this new design will position AVTEC for the future and compartmentalize the key roles and responsibilities of the staff and administration while providing overlap on strategy for organizational success.
- Increase user fees for AVTEC services including but not limited to online related technical instruction, customized training (including use of the maritime simulators), and student consumables.

Statutory and Regulatory Authority

Statutory Authority:

AS 44.31.020(7)	Administer Alaska Vocational Technical Education Programs
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.835	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 82.100	Tuition and Fee Rates

Contact Information

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Alaska Vocational Technical Center
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	55	54
Part-time	14	14
Nonpermanent	4	4
Totals	**73**	**72**

Personal Services Costs	
Annual Salaries	4,988,509
COLA	146,682
Premium Pay	39,765
Annual Benefits	3,080,462
Less 1.96% Vacancy Factor	(161,718)
Lump Sum Premium Pay	0
Total Personal Services	**8,093,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	0	0	0	1	1
Accounting Technician 3	0	0	0	2	2
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Admn OPS Mgr 1	0	0	0	1	1
AVTEC Instructor	0	0	0	28	28
Data Processing Manager 1	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Division Operations Manager	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Associate 3	0	0	0	1	1
Education Program Assistant	0	0	0	4	4
Education Specialist 1	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Journey	0	0	0	2	2
Food Service, Lead	0	0	0	1	1
Food Service, Sub-Journey	0	0	0	5	5
Instructors Aide 2	0	0	0	1	1
Internet Specialist 1	0	0	0	1	1
Micro/Net Sp 1	0	0	0	2	2
Office Assistant 3	0	0	0	1	1
Procurement Specialist 1	0	0	0	1	1
Program Coordinator 1	0	0	0	1	1
Project Assistant	0	0	0	1	1
Publications Specialist 1	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Intern 1	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	0	0	0	3	3
Totals	**0**	**0**	**0**	**72**	**72**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686) Non-Formula Component
RDU: Alaska Vocational Technical Center (578)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,078.3	7,619.1	7,637.3	7,637.3	8,093.7	456.4	6.0%
72000 Travel	15.2	45.2	45.2	45.5	45.5	0.0	0.0%
73000 Services	2,954.2	3,313.6	3,493.3	3,493.0	3,313.3	-179.7	-5.1%
74000 Commodities	975.0	971.6	1,080.7	1,080.7	971.6	-109.1	-10.1%
75000 Capital Outlay	96.1	194.0	194.0	194.0	194.0	0.0	0.0%
77000 Grants, Benefits	771.5	1,548.9	1,548.9	1,548.9	1,548.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,890.3**	**13,692.4**	**13,999.4**	**13,999.4**	**14,167.0**	**167.6**	**1.2%**
Fund Sources:							
1002 Fed Rcpts (Fed)	376.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,722.7	4,768.1	4,777.1	4,777.1	5,481.0	703.9	14.7%
1005 GF/Prgm (DGF)	2,507.0	3,533.3	3,533.3	3,533.3	3,263.2	-270.1	-7.6%
1007 I/A Rcpts (Other)	1,089.0	1,077.7	1,079.6	1,079.6	1,092.4	12.8	1.2%
1108 Stat Desig (Other)	740.5	1,168.1	1,175.4	1,175.4	1,185.2	9.8	0.8%
1151 VoTech Ed (DGF)	2,302.6	2,329.9	2,329.9	2,329.9	2,329.9	0.0	0.0%
1265 COVID Fed (Fed)	152.2	0.0	288.8	288.8	0.0	-288.8	-100.0%
Unrestricted General (UGF)	**4,722.7**	**4,768.1**	**4,777.1**	**4,777.1**	**5,481.0**	**703.9**	**14.7%**
Designated General (DGF)	**4,809.6**	**5,863.2**	**5,863.2**	**5,863.2**	**5,593.1**	**-270.1**	**-4.6%**
Other Funds	**1,829.5**	**2,245.8**	**2,255.0**	**2,255.0**	**2,277.6**	**22.6**	**1.0%**
Federal Funds	**528.5**	**815.3**	**1,104.1**	**1,104.1**	**815.3**	**-288.8**	**-26.2%**
Positions:							
Permanent Full Time	55	55	55	55	54	-1	-1.8%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,768.1										
1005 GF/Prgm		3,533.3										
1007 I/A Rcpts		1,077.7										
1108 Stat Desig		1,168.1										
1151 VoTech Ed		2,329.9										
American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	288.8	0.0	0.0	179.7	109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed		288.8										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) for American Rescue Plan receipts.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be $441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30,2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

PURPOSE	ESTIMATED AMOUNT
Alaska Vocational Technical Center, higher education emergency relief funds III, institutional portion	$220,500
Alaska Vocational Technical Center, higher education emergency relief funds III, student aid portion	$220,500

Original Appropriation: $441.0
FY2021 Expenditures: $0.0
FY2022 Carryforward: $441.0
FY2022 Expenditures: $152.2
FY2023 Carryforward: $288.8

FY2023 Exempt 5% COLA	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		1.9										
1108 Stat Desig		7.3										

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2023 Exempt 5% COLA: $18.2												
	Subtotal	**13,999.4**	**7,637.3**	**45.2**	**3,493.3**	**1,080.7**	**194.0**	**1,548.9**	**0.0**	**55**	**14**	**4**
********** **Changes From FY2023 Authorized To FY2023 Management Plan** **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.3	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining services authority is sufficient to meet anticipated expenditures.												
	Subtotal	**13,999.4**	**7,637.3**	**45.5**	**3,493.0**	**1,080.7**	**194.0**	**1,548.9**	**0.0**	**55**	**14**	**4**
********** **Changes From FY2023 Management Plan To FY2024 Governor** **********												
Transfer General Fund Authority from Wage and Hour to AVTEC												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0												
This transfer aligns general fund (GF) authority across divisions to best meet the needs of the department. Wage and Hour no longer needs this GF as it has become self-sustaining through program receipts, and the Alaska Vocational Technical Center needs GF to support hiring qualified instructors.												
Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 320.0												
1005 GF/Prgm -320.0												
The Alaska Vocational Technical Center (AVTEC) is funded primarily through program receipts (GFPR) from student tuition and fees, and general fund support from the state. It has been the desire of AVTEC, the legislature, and multiple administrations that AVTEC be a self-sustaining operation. Since FY2015, GFPR authority has increased by $929.6 to allow for the opportunity for increased revenue collection from students, and general fund support has decreased by $1,414.4. The increase in GFPR revenue collection did not materialize and has remained relatively flat since FY2015.												
Due to an increase in cost for instructors and materials, AVTEC has been operating in a deficit and is expected to continue to do so without an increase in revenue. For AVTEC to meet current obligations, either an increase in general funds or an increase in tuition and fees students pay is necessary. A fund source swap of $320.0 of GFPR for general funds will allow AVTEC to operate without having to increase the cost to students.												
Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)												
	OTI	-288.8	0.0	0.0	-179.7	-109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed -288.8												
Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) for American Rescue Plan receipts.												
Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021												

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

(P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be $441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30,2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

PURPOSE	ESTIMATED AMOUNT
Alaska Vocational Technical Center, higher education emergency relief funds III, institutional portion	$220,500
Alaska Vocational Technical Center, higher education emergency relief funds III, student aid portion	$220,500

Original Appropriation: $441.0
FY2021 Expenditures: $0.0
FY2022 Carryforward: $441.0
FY2022 Expenditures: $152.2
FY2023 Carryforward: $288.8

Delete Grants Administrator 2 (07-?008)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete Grants Administrator 2 (07-?008), which was never established. These duties were absorbed by the Administration Operations Manager position (07-1221). The Administration Operations Manager classification is more aligned to fit the needs of the division.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											
1007 I/A Rcpts	0.3											
1108 Stat Desig	0.2											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $1.7

FY2024 Salary and Health Insurance Increases

	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	124.7											
1005 GF/Prgm	46.2											
1007 I/A Rcpts	11.6											
1108 Stat Desig	9.0											

FY2024 Salary and Health Insurance Increases: $191.5

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2024 AVTECTA cost of living increase 2.5%: $82.8												
FY2024 GGU cost of living increase 2.5%: $40.3												
FY2024 LTC cost of living increase 3.25%: $13.7												
FY2024 SU cost of living increase 1%: $6.6												
FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $44.6												
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $1.5												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $2.0												
FY2024 PERS Rate Adjustment												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1005 GF/Prgm		3.7										
1007 I/A Rcpts		0.9										
1108 Stat Desig		0.6										
FY2024 PERS rate adjustment to 25.10%: $13.2												
	Totals	**14,167.0**	**8,093.7**	**45.5**	**3,313.3**	**971.6**	**194.0**	**1,548.9**	**0.0**	**54**	**14**	**4**

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	15.2	45.5	45.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	**15.2**	**45.5**	**45.5**
2000	In-State Employee Travel		In-state employee travel to support the department's mission.	10.3	40.1	40.1
2001	In-State Non-Employee Travel		In-state non-employee travel.	1.9	3.0	3.0
2002	Out of State Employee Travel		Out of state employee travel.	3.0	2.4	2.4

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	2,954.2	3,493.0	3,313.3

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,954.2**	**3,493.0**	**3,313.3**
3000	Education Services		Training, education, and memberships.	107.0	27.0	26.6
3001	Financial Services		Financial services, including auditing and accounting, consulting, insurance, or interest expense.	8.5	18.0	18.2
3003	Information Technology		Information technology, including training, consulting, leases, and software licensing and maintenance.	139.2	150.0	183.5
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	103.7	103.0	102.5
3006	Delivery Services		Freight, courier services, and postage.	3.3	10.0	10.7
3007	Advertising and Promotions		Advertising for regulation changes, board meetings, recruitments, or other public notices.	6.3	10.0	13.0
3008	Utilities		Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	93.5	30.0	25.9
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	3.4	2.0	0.9
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance,	12.2	16.0	28.5

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

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,954.2**	**3,493.0**	**3,313.3**
			rentals, and leases.			
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	95.0	95.1
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.	45.8	460.0	473.1
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Reimbursable services agreement to support facility maintenance and operations actives for the division.	2,260.6	2,175.0	2,157.9
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Unrealizable authority reserved for future use.	0.0	221.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	2.2	0.0
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.	45.3	51.9	46.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	50.3	54.8	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	2.9	2.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased	4.2	4.5	4.2

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

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**2,954.2**	**3,493.0**	**3,313.3**
			buildings, repossessed properties, public official bonds, and overhead.			
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.	21.5	17.4	12.3
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).	5.2	0.0	35.0
3036	Inter-Agency Safety	EnvCon - Department-wide	One-time expense for the Department of Environmental Conservation to evaluate the soil around an underground fuel tank.	1.0	0.0	0.0
3037	State Equipment Fleet		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	41.2	42.3	49.3

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	975.0	1,080.7	971.6

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**975.0**	**1,080.7**	**971.6**
4000	Business		General business supplies such as office consumables and computer equipment.	496.9	500.0	380.9
4002	Household/Institutional		Office supplies, supplies and consumables for public meetings, and cleaning products.	254.9	260.0	250.0
4004	Safety		Safety gear and protective clothing.	2.7	10.0	10.0
4005	Building Materials		Building and maintenance materials, including office and directional signage.	3.4	15.0	15.0
4006	Signs and Markers		Signs and markers.	0.4	0.7	0.7
4011	Electrical		Electrical parts and supplies.	1.1	10.0	10.0
4013	Lube Oils/Grease/Solvents		Lubricants, oil, grease, and solvents.	5.3	15.0	15.0
4014	Bottled Gas		Welding gas.	65.1	70.0	70.0
4015	Parts and Supplies		Parts and supplies.	72.2	100.0	100.0
4016	Paint/Preservatives		Paint.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment necessary to make small repairs.	72.9	100.0	120.0

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	96.1	194.0	194.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	**96.1**	**194.0**	**194.0**
5004 Equipment		Office equipment.	96.1	194.0	194.0

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits	771.5	1,548.9	1,548.9

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			7000 Grants, Benefits Detail Totals	**771.5**	**1,548.9**	**1,548.9**
7002	Benefits		Grants and loans to students for tuition and fees.	771.5	1,444.7	1,215.7
7002	Benefits		Unrealizable authority reserved for future flexibility.	0.0	104.2	333.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**376.3**	**815.3**	**815.3**
5004 Federal Education - Miscellaneous Grants		Federal Pell grants and direct loans passed through to students attending the Alaska Vocational Technical Center for tuition, fees, supplies, and living expenses.	257.8	600.0	815.3
5004 Federal Education - Miscellaneous Grants		CARES - student portion	118.5	109.2	0.0
5004 Federal Education - Miscellaneous Grants		Unrealizable authority reserved for future use.	0.0	106.1	0.0
5005 GF/Prgm (1005 GF/Prgm)			**2,507.0**	**3,533.3**	**3,583.2**
5103 Program Receipts - Charges for Services		Student tuition and fees collected as authorized in AS 43.31.020(7).	2,507.0	2,500.0	3,000.0
5103 Program Receipts - Charges for Services		Unrealizable authority reserved for future use.	0.0	1,033.3	583.2
5007 I/A Rcpts (1007 I/A Rcpts)			**1,089.0**	**1,079.6**	**1,092.4**
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for School Bus Driver Instructor Certification training; career and technical education; AEG/APS Scholarships.	276.6	410.2	410.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Bulk Fuel and Power Plant Operator Training	129.0	129.0	129.0
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Alaska Workforce Investment Board in support of the Workforce Innovation Opportunity Act - Youth grant.	241.8	300.4	300.4
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement for Alaska Marine Highways employee training.	21.8	44.5	44.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Program Code B1481iCPAV Transaction JVC-0723*826-1 Increase Revenue	170.5	170.5	170.5
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement for maritime instruction.	25.0	25.0	25.0
5301 Inter-Agency Receipts		Unrealizable authority reserved for future use.	224.3	0.0	12.8
5108 Stat Desig (1108 Stat Desig)			**740.5**	**1,175.4**	**1,185.2**
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Collection of contractual training charges, donations, and scholarship dollars.	697.4	650.0	650.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Unrealizable authority reserved for future use.	0.0	480.0	489.8
5208 Statutory Dsgntd Prgrm Rcpts Ntrl Rsrcs - Rent and Royalties		Lease payments for cellular tower.	43.1	45.4	45.4
5265 COVID Fed (1265 COVID Fed)			**152.2**	**288.8**	**0.0**
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal grants from the American Rescue Plan Act of 2021.	152.2	288.8	0.0
6151 VoTech Ed (1151 VoTech Ed)			**0.0**	**0.0**	**1,969.4**
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	1,969.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**2,435.9**	**2,989.7**	**2,759.1**
With Department of Labor and Workforce Development	2,311.6	2,856.0	2,693.0
With Department of Administration	123.3	133.7	66.1
With Department of Environmental Conservation	1.0	0.0	0.0

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.	45.8	460.0	473.1
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Reimbursable services agreement to support facility maintenance and operations actives for the division.	2,260.6	2,175.0	2,157.9
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Unrealizable authority reserved for future use.	0.0	221.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	2.2	0.0
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.	45.3	51.9	46.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	50.3	54.8	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	2.9	2.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk	4.2	4.5	4.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	21.5	17.4	12.3
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).	5.2	0.0	35.0
3036	Inter-Agency Safety	EnvCon - Department-wide	One-time expense for the Department of Environmental Conservation to evaluate the soil around an underground fuel tank.	1.0	0.0	0.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

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
05-8001	Division Director - Px	FT	A	XE	Seward	N00	27K	12.0		137,651	0	0	73,547	211,198	211,198
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,656	2,503	0	48,985	124,144	124,144
05-8014	Dormitory Attendant	PT	A	GP	Seward	200	11C / D	11.0		38,193	1,410	2,737	32,883	75,223	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		73,633	2,536	0	49,355	125,524	125,524
05-8099	Food Service, Journey	PT	A	LL	Seward	2CC	57E / F	10.0		36,949	1,815	3,570	31,373	73,707	0
05-8100	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61C / D	10.0		17,971	901	2,153	23,665	44,690	0
05-8390	Education Specialist 1	FT	A	SS	Seward	200	19M / N	12.0		96,026	1,418	6,897	60,567	164,908	0
05-8395	Administrative Officer 1	FT	A	SS	Seward	200	17D / E	12.0		69,804	962	0	48,052	118,818	0
05-8396	Accounting Technician 3	FT	A	GP	Seward	200	16A / B	12.0		55,416	1,909	0	39,940	97,265	0
05-8397	Procurement Specialist 1	FT	A	GP	Seward	200	14L	12.0		64,058	2,207	0	43,206	109,471	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11L	10.0		43,388	1,553	1,708	32,874	79,523	26,190
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,377	2,218	0	45,857	112,452	112,452
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,212	2,384	0	47,684	119,280	119,280
05-8512	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,000	2,411	0	47,982	120,393	0
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,954	2,479	0	48,720	123,153	123,153
05-8516	Education Program Assistant	FT	A	GP	Seward	200	12A / B	12.0		42,107	1,450	0	34,911	78,468	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		102,778	3,061	0	41,180	147,019	139,815
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,806	2,439	0	48,286	121,531	121,531
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		66,640	2,296	0	46,712	115,648	115,648
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,417	2,081	0	44,360	106,858	106,858
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		80,292	2,391	0	36,880	119,563	119,563
05-8527	Food Service, Foreman	PT	A	LL	Seward	2CC	53K	12.0		70,877	3,312	3,081	47,221	124,491	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		103,034	3,068	0	41,229	147,331	147,331
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		97,649	3,364	0	58,430	159,443	159,443
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		94,784	3,265	0	57,347	155,396	149,149
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,211	2,625	0	50,329	129,165	64,583
05-8537	Education Associate 3	FT	A	SS	Seward	600	17M / N	12.0		84,622	1,166	0	53,651	139,439	139,439
05-8538	Micro/Net Sp 1	FT	A	GP	Seward	200	18A / B	12.0		63,849	2,199	0	43,127	109,175	109,175
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		117,754	4,056	0	66,028	187,838	93,919
05-8547	Accounting Technician 2	FT	A	GP	Seward	200	14A / B	12.0		47,964	1,652	0	37,124	86,740	0
05-8549	Food Service, Lead	PT	A	LL	Seward	2CC	56P / Q	11.0		57,486	2,713	3,100	40,562	103,861	0
05-8608	Food Service, Journey	PT	A	LL	Seward	2CC	57E / F	10.0		38,391	1,945	5,036	32,472	77,844	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11K	11.0		46,225	1,702	3,187	36,088	87,202	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11C / D	11.0		38,035	1,449	4,026	33,310	76,820	0
05-8677	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61B / C	10.0		17,077	829	1,443	23,059	42,408	0
05-8689	Education Program Assistant	FT	A	GP	Seward	200	12A / B	12.0		42,107	1,450	0	34,911	78,468	0
05-8700	Education Program	FT	A	GP	Seward	200	12M	12.0		57,525	1,982	0	40,737	100,244	100,244

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: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

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
	Assistant														
05-8703	Administrative Assistant 2	FT	A	GP	Seward	200	14O	12.0		70,512	2,429	0	45,645	118,586	0
05-8706	Publications Specialist 1	FT	A	GP	Seward	200	13C / D	12.0		47,884	1,649	0	37,094	86,627	86,627
05-8712	Project Assistant	FT	A	GP	Seward	200	16A / B	12.0		55,483	1,911	0	39,966	97,360	0
05-8720	Office Assistant 3	FT	A	GP	Seward	200	11B / C	12.0		40,463	1,394	0	34,290	76,147	0
07-?004	Instructors Aide 2	PT	A	XE	Seward	N00	13A / B	9.6		9,552	0	0	3,610	13,162	0
07-?008	Grants Administrator 2	FT	A	GG	Seward	200	17A / B	12.0		0	0	0	0	0	0
07-1221	Admn OPS Mgr 1	FT	A	SS	Seward	200	22C / D	12.0		95,936	1,322	0	57,927	155,185	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		286,552	0	0	29,744	316,296	1,582
07-4551	Student Worker	PT	N	XE	Seward	N00	0A	9.6		31,680	0	0	12,632	44,312	0
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		98,619	3,397	0	58,797	160,813	160,813
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,889	2,752	0	51,719	134,360	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		96,656	3,330	0	58,055	158,041	158,041
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		84,302	2,904	0	53,386	140,592	140,592
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		97,637	3,363	0	58,426	159,426	100,855
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,831	2,406	0	47,918	120,155	120,155
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,138	2,209	0	45,766	112,113	112,113
07-4568	Accounting Technician 3	FT	A	GP	Seward	200	16G	12.0		66,456	2,289	0	44,112	112,857	0
07-4571	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61E / F	10.0		23,117	1,080	994	25,172	50,363	0
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,292	2,766	0	51,871	134,929	131,209
07-4574	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61A / B	10.0		23,596	1,139	1,833	25,670	52,238	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		74,131	2,554	0	49,543	126,228	126,228
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,090	1,794	0	41,213	95,097	89,047
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		87,709	3,021	0	54,674	145,404	145,404
07-4580	Data Processing Manager 1	FT	A	SS	Seward	200	22L / M	12.0		114,755	1,581	0	65,039	181,375	181,375
07-4581	Internet Specialist 1	FT	A	GP	Seward	200	16C / D	12.0		57,753	1,989	0	40,824	100,566	100,566
07-4582	Micro/Net Sp 1	FT	A	GP	Seward	200	18F / G	12.0		75,044	2,585	0	47,358	124,987	124,987
07-4583	Division Operations Manager	FT	A	SS	Seward	200	24C / D	12.0		107,152	1,476	0	62,165	170,793	0
07-5544	Program Coordinator 1	FT	A	GP	Seward	200	18C / D	12.0		66,648	2,296	0	44,185	113,129	0
07-5867	Education Program Assistant	FT	A	GP	Seward	200	12C / D	12.0		44,043	1,517	0	35,642	81,202	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,253	3,143	0	56,013	150,409	150,409
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		98,804	3,404	0	58,867	161,075	161,075
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		119,865	4,129	0	66,826	190,820	174,648
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,287	2,490	0	48,846	123,623	123,623
07-IN2001	Student Intern 1	NP	N	EE	Seward	N00	6B	9.0		8,874	0	0	921	9,795	0
07-N07029	Food Service, Sub-Journey	NP	N	LL	Seward	2CC	61A	11.0		15,039	540	0	1,561	17,140	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	11.0		22,549	622	0	2,341	25,512	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.
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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

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

	Total Positions	New	Deleted
Full Time Positions:	54	0	1
Part Time Positions:	14	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	72	0	1

Total Component Months: 834.2

Total Salary Costs:	4,988,509
Total COLA:	146,682
Total Premium Pay:	39,765
Total Benefits:	3,080,462
Total Pre-Vacancy:	8,255,418
Minus Vacancy Adjustment of 1.96%:	(161,718)
Total Post-Vacancy:	8,093,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,093,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,797,987	4,703,997	58.12%
1005 General Fund/Program Receipts	2,255,377	2,211,196	27.32%
1007 Interagency Receipts	655,776	642,929	7.94%
1108 Statutory Designated Program Receipts	546,279	535,577	6.62%
Total PCN Funding:	**8,255,418**	**8,093,700**	**100.00%**

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

State of Alaska
FY2024 Governor's Operating Budget

Department of Labor and Workforce Development
AVTEC Facilities Maintenance
Component Budget Summary

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

Account and budget for maintenance, repair, renewal, and replacement of state owned and leased education and training facilities at the Alaska Vocational Technical Center (AVTEC) as mandated by AS 37.07.020(e).

Core Services

- Provide annual maintenance and unanticipated emergency repairs to AVTEC facilities.
- Provide custodial services for AVTEC facilities.

Major Component Accomplishments in 2022

AVTEC Facilities Maintenance maintained a healthy and safe environment for students and employees amidst multiple facility demands and the global pandemic.

Key Component Challenges

AVTEC's campus facilities are aging and the number of deferred maintenance projects continues to increase. AVTEC staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be safe and operational.

Significant Changes in Results to be Delivered in FY2024

- With an allocation of nearly $7.5 million for facilities maintenance and updates, a facility master plan will be completed and emergency repairs to address health and safety issues will be launched. Additionally, a facilities maintenance master plan will include engineering and architectural consultation to resurrect the use of an existing large vacant building. This vacant building will house the building maintenance programs and allow AVTEC to vacate a lease, resulting in a savings of $100,000 per year in lease costs.

Statutory and Regulatory Authority

Statutory Authority:

AS 37.07.020(e)	Propose Budget for Facility Maintenance, Repairs, and Renewals/Replacements

Contact Information

Contact: Cathy LeCompte, Director
Phone: (907) 224-6150
E-mail: cathy.lecompte@avtec.edu

AVTEC Facilities Maintenance
Personal Services Information

Authorized Positions	FY2023 Management Plan	FY2024 Governor
Full-time	1	1
Part-time	4	4
Nonpermanent	1	1
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	254,924
COLA	11,876
Premium Pay	10,939
Annual Benefits	194,290
Less 1.53% Vacancy Factor	(7,229)
Lump Sum Premium Pay	0
Total Personal Services	**464,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny 2	0	0	0	5	5
Env Svcs Frmn	0	0	0	1	1
Totals	**0**	**0**	**0**	**6**	**6**

Component Detail All Funds
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701) Non-Formula Component
RDU: Alaska Vocational Technical Center (578)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	460.5	450.7	450.7	450.7	464.8	14.1	3.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,690.0	1,463.4	1,463.4	1,463.4	1,463.4	0.0	0.0%
74000 Commodities	74.0	52.9	52.9	52.9	86.5	33.6	63.5%
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	**2,224.5**	**1,967.0**	**1,967.0**	**1,967.0**	**2,014.7**	**47.7**	**2.4%**
Fund Sources:							
1007 I/A Rcpts (Other)	2,190.4	1,867.2	1,867.2	1,867.2	1,914.9	47.7	2.6%
1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	99.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,224.5**	**1,967.0**	**1,967.0**	**1,967.0**	**2,014.7**	**47.7**	**2.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2023 Conference Committee To FY2023 Authorized **********												
FY2023 Conference Committee	ConfCom	1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts		1,867.2										
1061 CIP Rcpts		99.8										
	Subtotal	**1,967.0**	**450.7**	**0.0**	**1,463.4**	**52.9**	**0.0**	**0.0**	**0.0**	**1**	**4**	**1**
********** Changes From FY2023 Management Plan To FY2024 Governor **********												
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: $0.8												
FY2024 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.3										
FY2024 Salary and Health Insurance Increases: $13.3												
FY2024 LTC cost of living increase 3.25%: $11.8												
FY2024 LTC health insurance increase from $1,580 to $1,605 per member per month.: $1.5												
Reimbursable Service Agreement for Commodities Cost Increases	Inc	33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.6										
Increase interagency authority for a reimbursable services agreement between Alaska Vocational Education Center (AVTEC) and Facilities Maintenance for the increase in commodities needed to keep Alaska Vocational Education Center's aging facilities running.												
	Totals	**2,014.7**	**464.8**	**0.0**	**1,463.4**	**86.5**	**0.0**	**0.0**	**0.0**	**1**	**4**	**1**

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services	1,690.0	1,463.4	1,463.4

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,690.0**	**1,463.4**	**1,463.4**
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.4	0.4	0.4
3006	Delivery Services		Freight, courier services, and postage.	1.7	1.5	1.5
3008	Utilities		FY2023 anticipating an increase in heating fuel costs, number reflects anticipated City of Seward electrical credit of 55k.	896.6	621.3	758.4
3009	Structure/Infrastructure/Land		Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	31.4	47.0	54.8
3010	Equipment/Machinery		Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	8.2	10.0	11.8
3011	Other Services		Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	2.5	30.0	41.4
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.	26.9	28.3	27.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information	0.0	0.0	0.4

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

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**1,690.0**	**1,463.4**	**1,463.4**
			Technology for telecommunication support.			
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	467.9	467.9	367.1
3021	Inter-Agency Mail		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.0	0.0
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.	3.7	3.7	3.8
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.3	0.4
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.	153.5	161.2	153.5
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.	42.5	40.0	0.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	54.5	51.8	41.3

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities	74.0	52.9	86.5

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**74.0**	**52.9**	**86.5**
4000	Business	Labor - AVTEC Facilities Maintenance (2701)	General business supplies such as office consumables and computer equipment.	0.5	0.0	0.0
4002	Household/Institutional	Labor - AVTEC Facilities Maintenance (2701)	Office supplies, supplies and consumables for public meetings, and cleaning products.	17.9	15.7	18.0
4004	Safety	Labor - AVTEC Facilities Maintenance (2701)	Safety gear and protective clothing.	3.1	3.0	3.5
4005	Building Materials	Labor - AVTEC Facilities Maintenance (2701)	Building and maintenance materials, including office and directional signage.	1.3	2.0	6.5
4006	Signs and Markers	Labor - AVTEC Facilities Maintenance (2701)	Signs and markers.	4.3	0.2	0.2
4011	Electrical	Labor - AVTEC Facilities Maintenance (2701)	Electrical parts and supplies.	2.8	2.0	7.4
4012	Plumbing	Labor - AVTEC Facilities Maintenance (2701)	Plumbing parts.	12.5	10.0	12.0
4014	Bottled Gas	Labor - AVTEC Facilities Maintenance (2701)	Welding gas.	0.7	0.0	0.0
4015	Parts and Supplies	Labor - AVTEC Facilities Maintenance (2701)	Parts and supplies to support aging facility needs.	21.2	10.0	29.6
4016	Paint/Preservatives	Labor - AVTEC Facilities Maintenance (2701)	Paint.	0.7	0.0	0.0
4017	Sand	Labor - AVTEC Facilities Maintenance (2701)	Sand for winter road, parking lot, and sidewalk maintenance.	1.6	2.0	1.3
4018	Surface Chemicals	Labor - AVTEC Facilities Maintenance	Weed control chemicals.	2.8	3.0	3.0

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

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals	**74.0**	**52.9**	**86.5**
		(2701)				
4019	Small Tools/Minor Equipment	Labor - AVTEC Facilities Maintenance (2701)	Small tools and minor equipment necessary to make small repairs.	4.6	5.0	5.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**2,190.4**	**2,500.0**	**2,500.0**
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-Agency Receipts.	2,190.4	1,867.2	2,500.0
5301 Inter-Agency Receipts		Unbudgeted Reimbursable Service Agreement.	0.0	251.5	0.0
5301 Inter-Agency Receipts		Unrealizable authority reserved for future use	0.0	381.3	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**34.1**	**99.8**	**99.8**
5351 Capital Improvement Project Inter-Agency		Maintenance staff time spent on capital improvement projects.	34.1	99.8	99.8

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**823.0**	**806.1**	**681.6**
With Department of Labor and Workforce Development	100.9	81.2	114.3
With Department of Administration	199.7	205.2	158.9
With Department of Transportation/Public Facilities	522.4	519.7	408.4

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.	26.9	28.3	27.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	0.0	0.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	467.9	467.9	367.1
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.	3.7	3.7	3.8
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.3	0.4
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.	153.5	161.2	153.5

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	42.5	40.0	0.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	54.5	51.8	41.3
4000	Business	Labor - AVTEC Facilities Maintenance (2701)	General business supplies such as office consumables and computer equipment.	0.5	0.0	0.0
4002	Household/Institutional	Labor - AVTEC Facilities Maintenance (2701)	Office supplies, supplies and consumables for public meetings, and cleaning products.	17.9	15.7	18.0
4004	Safety	Labor - AVTEC Facilities Maintenance (2701)	Safety gear and protective clothing.	3.1	3.0	3.5
4005	Building Materials	Labor - AVTEC Facilities Maintenance (2701)	Building and maintenance materials, including office and directional signage.	1.3	2.0	6.5
4006	Signs and Markers	Labor - AVTEC Facilities Maintenance (2701)	Signs and markers.	4.3	0.2	0.2
4011	Electrical	Labor - AVTEC Facilities Maintenance (2701)	Electrical parts and supplies.	2.8	2.0	7.4
4012	Plumbing	Labor - AVTEC Facilities Maintenance (2701)	Plumbing parts.	12.5	10.0	12.0
4014	Bottled Gas	Labor - AVTEC Facilities Maintenance (2701)	Welding gas.	0.7	0.0	0.0
4015	Parts and Supplies	Labor - AVTEC Facilities Maintenance (2701)	Parts and supplies to support aging facility needs.	21.2	10.0	29.6
4016	Paint/Preservatives	Labor - AVTEC Facilities Maintenance (2701)	Paint.	0.7	0.0	0.0
4017	Sand	Labor - AVTEC Facilities Maintenance (2701)	Sand for winter road, parking lot, and sidewalk maintenance.	1.6	2.0	1.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4018	Surface Chemicals	Labor - AVTEC Facilities Maintenance (2701)	Weed control chemicals.	2.8	3.0	3.0
4019	Small Tools/Minor Equipment	Labor - AVTEC Facilities Maintenance (2701)	Small tools and minor equipment necessary to make small repairs.	4.6	5.0	5.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

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
05-8550	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60N	12.0		50,117	2,296	1,153	38,648	92,214	0
05-8654	Env Svcs Frmn	FT	A	LL	Seward	2CC	57N	12.0		59,236	2,714	1,372	42,176	105,498	0
05-8670	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60P / Q	12.0		55,812	2,744	5,468	42,430	106,454	0
05-8707	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60P	12.0		53,870	2,454	928	39,981	97,233	0
07-4558	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60A / B	11.0		32,472	1,545	2,018	30,700	66,735	0
07-N09002	Env Svc Jrny 2	NP	N	LL	Seward	2CC	60A	10.0		3,417	123	0	355	3,895	0

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	6	0	0

Total Component Months: 69.0

Total Salary Costs:	254,924
Total COLA:	11,876
Total Premium Pay:	10,939
Total Benefits:	194,290
Total Pre-Vacancy:	472,029
Minus Vacancy Adjustment of 1.53%:	(7,229)
Total Post-Vacancy:	464,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	464,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	472,029	464,800	100.00%
Total PCN Funding:	**472,029**	**464,800**	**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.