

State of Alaska FY2023 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.

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 2021

- 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 FY2023

In order to align 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

Component — Employment and Training Services Administration

29 CFR part 97
31 CFR part 205
2 CFR part 200

Department of Labor Grants Administration
Money & Finance – Fund Transfers
Uniform Administrative Requirements, Cost Principles, and Audit
Requirements for Federal Awards

Statutory Authority:

AS 23.05.010 - .130
AS 23.20.005 - .278

Department of Labor, Administration
Alaska Employment Security Act

Contact Information

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Employment and Training Services Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	26	26	Annual Salaries	2,680,671
Part-time	0	0	COLA	12,664
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,511,044
			<i>Less 4.76% Vacancy Factor</i>	<i>(200,079)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	4,004,300

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 4	0	0	1	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
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	0	25	0	27

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,016.6	1,142.1	1,142.1	4,008.9	4,004.3	-4.6	-0.1%
72000 Travel	2.3	12.0	12.0	44.6	44.6	0.0	0.0%
73000 Services	111.2	238.5	238.5	1,267.9	1,169.9	-98.0	-7.7%
74000 Commodities	5.6	21.6	21.6	148.7	108.7	-40.0	-26.9%
75000 Capital Outlay	0.0	0.0	0.0	25.0	25.0	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	1,135.7	1,414.2	1,414.2	5,495.1	5,352.5	-142.6	-2.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,091.2	1,203.4	1,203.4	5,054.3	4,908.8	-145.5	-2.9%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
1007 I/A Rcpts (Other)	44.5	210.8	210.8	440.8	428.7	-12.1	-2.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	44.5	210.8	210.8	440.8	428.7	-12.1	-2.7%
Federal Funds	1,091.2	1,203.4	1,203.4	5,054.3	4,908.8	-145.5	-2.9%
Positions:							
Permanent Full Time	9	9	9	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,203.4										
1007 I/A Rcpts		210.8										
Subtotal		1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Federal Authority with Division Needs												
	Trin	77.4	67.9	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.4										
Transfer federal authority from Unemployment Insurance and Workforce Services to DETS Administration to meet the travel needs of the division for 25% of 07-5662 (Division Operations Manager). The remaining DETS Administration authority is sufficient to perform the core services of the component.												
Transfer Data Processing IT Unit to Employment and Training Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	1

Transfer the DP unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The DP unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services programs (WS). The funding for these positions come from DETS Admin, UI, WD, and WS directly. This transfer aligns IT services with the programs they serve and eliminates the need for future reimbursable service agreements.

The following positions are transferred:

- Full-time Microcomputer/Network Specialist 1, (05-2099), range 18, located in Anchorage
- Full-time Systems Programmer 3, (07-1109), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-1220), range 23, located in Juneau
- Full-time Analyst/Programmer 4, (07-1228), range 20, located in Juneau
- Full-time Systems Programmer 2, (07-1733), range 22, located in Anchorage
- Full-time Systems Programmer 1, (07-1734), range 20, located in Juneau
- Full-time Systems Programmer 4, (07-5036), range 25, located in Juneau
- Full-time Systems Programmer 2, (07-5267), range 22, located in Juneau
- Full-time Data Processing Manager 2, (07-5356), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5408), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5499), range 23, located in Juneau
- Full-time Systems Programmer 3, (07-5533), range 23, located in Juneau
- Full-time Analyst/Programmer 5, (07-5535), range 22, located in Juneau
- Full-time Analyst/Programmer 5, (07-5551), range 22, located in Juneau
- Full-time Systems Programmer 1, (07-5568), range 20, located in Juneau
- Full-time Systems Programmer 2, (07-5842), range 22, located in Juneau
- Temporary Exempt UI Systems Programmer 3, (07-5267), range 23, located in Juneau

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		NP
										PFT	PPT	
Transfer Authority from Unemployment Insurance, Workforce Services, and Workforce Development for Data Processing Unit												
1002 Fed Rcpts	Trin	3,675.6	2,501.0	6.8	1,015.7	127.1	25.0	0.0	0.0	0	0	0
Transfer available federal receipt and expenditure authority from the Unemployment Insurance, Workforce Services, and Workforce Development components. Funding transferred was previously provided to support the DP component within the Administrative Services Division through a variety of mechanisms, including direct program structure and Reimbursable Service Agreements.												
Align Interagency Authority with Division Needs												
1007 I/A Rcpts	Trin	230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency authority from Workforce Services to DETS Administration to meet the personal services needs associated with the transfer of the DP unit. The remaining Workforce Services interagency authority is sufficient to perform the core services of the component.												
Align Authority with Travel Plan												
	LIT	0.0	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs and align with the travel plan. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Transfer Accounting Tech 2 (07-5784) from Unemployment Insurance to DETS Admin												
1002 Fed Rcpts	Trin	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Tech 2 (07-5784) with federal authority receipts to the Employment and Training Services Administrative Component and reclassify to an Accounting Tech 3. This transfer is in alignment with the division's needs.												
Subtotal		5,495.1	4,008.9	44.6	1,267.9	148.7	25.0	0.0	0.0	26	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	2.4	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$2.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	11.6	12.1	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: 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		NP
										PFT	PPT	
1007 I/A Rcpts		0.5										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$12.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-132.1	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.7										
1007 I/A Rcpts		-13.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-132.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7										
1007 I/A Rcpts		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
Align Federal Authority with Division Needs												
	Trout	-2,844.0	-1,581.8	0.0	-1,222.2	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,844.0										
Available authority was previously transferred from Unemployment Insurance to Employment and Training Service Administration to allow for the transfer of the DP unit from Management Services to Employment and Training Services. This transfer reverses the previous funding transfer, aligning division funding and expenditure authority with anticipated expenditures for FY2023.												
Transfer Data Processing Unit to Employment and Training Services												
	Trin	2,791.0	1,681.8	0.0	1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,791.0										
The positions in the DP unit were previously moved from Commissioner and Administrative Services to the Division of Employment and Training Services. This transfer aligns authority with the previously transferred positions.												

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		NP
										PFT	PPT	
Transfer Data Processing Unit to Employment and Training Services												
1004 Gen Fund	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The Data Processing unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining authority will transfer from ASD to the DETS component.												
Totals		5,352.5	4,004.3	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.3	44.6	44.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.3	44.6	44.6
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	2.3	26.9	26.9
2002	Out of State Employee Travel	Out of state employee travel.	0.0	17.7	17.7

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		111.2	1,267.9	1,169.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			111.2	1,267.9	1,169.9
3000	Education Services	Training, education, and memberships.	1.8	7.0	7.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.0	703.7	605.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.5	115.3	115.3
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.2	7.2	7.2
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	12.5	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.	0.0	26.0	26.0
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.	51.5	101.5	101.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335) Allocation for Data Processing network and support services.	10.8	4.5	4.5

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			111.2	1,267.9	1,169.9
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.	28.2	90.4	90.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.6	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.9	0.9
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.	5.1	17.4	17.4
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	0.0	161.1	161.1
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.6	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.	1.0	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	4.2	4.8	4.8

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			111.2	1,267.9	1,169.9
(ALDER) systems.					

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5.6	148.7	108.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	5.6	148.7	108.7
4000	Business	General business supplies such as office consumables and computer equipment.	5.6	148.7	108.7

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	25.0	25.0
5004	Equipment	Office equipment.	0.0	25.0	25.0

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,091.2	5,376.0	5,140.5
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2020 to FY2021	104.8	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2021 to FY2022	-396.6	396.6	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2021 to FY2022			
5002 Federal General Government - Miscellaneous Grants		Carryforward from FY2021 to FY2022			
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.	0.0	3,596.3	3,757.4
5003 Federal - Indirect Recovery		Indirect recovery of federal funds.	1,383.0	1,383.1	1,383.1
5007 I/A Rcpts (1007 I/A Rcpts)			44.5	579.0	579.0
5301 Inter-Agency Receipts		Inter-agency receipts.	44.5	44.5	44.5
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for SARA support.	0.0	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,	0.0	130.0	130.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Microcomputer/Network Specialist Reimbursable services agreement for support for the electronic data interchange information handling system.	0.0	165.0	165.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement for occupational database program support.	0.0	34.5	34.5
5301 Inter-Agency Receipts	Labor - Unemployment Insurance	Reimbursable services agreement	0.0	60.0	60.0

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	(2276)	with Unemployment Insurance for costs associated with TVEP & STEP tax collection efforts			
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration to update and provide support for the Certified Payroll system	0.0	40.0	40.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement for system maintenance and enhancements.	0.0	100.0	100.0

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

Component: Employment and Training Services Administration (3116)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				107.2	422.2	422.2
With Department of Labor and Workforce Development				62.3	132.0	132.0
With Department of Administration				44.9	290.2	290.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	0.0	26.0	26.0
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.	51.5	101.5	101.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	10.8	4.5	4.5
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.	28.2	90.4	90.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	5.6	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and	5.1	17.4	17.4

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Labor Relations for human resources and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	161.1	161.1
3025	Inter-Agency Auditing	Admin - Department-wide	0.6	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	1.0	2.6	2.6
3027	Inter-Agency Financial	Admin - Department-wide	4.2	4.8	4.8

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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	12.0		133,341	0	0	69,947	203,288	0
05-2099	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		61,952	0	0	41,877	103,829	0
07-1109	Systems Programmer 3	FT	A	GP	Juneau	205	23J	12.0		113,373	0	0	61,047	174,420	0
07-1220	Systems Programmer 3	FT	A	GP	Juneau	205	23F / G	12.0		106,470	0	0	58,473	164,943	0
07-1228	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		76,562	0	0	47,324	123,886	0
07-1733	Systems Programmer 2	FT	A	SS	Anchorage	99	22Q	12.0		133,860	1,838	0	70,284	205,982	0
07-1734	Systems Programmer 1	FT	A	GP	Juneau	205	20D / E	12.0		80,691	0	0	48,863	129,554	0
07-5036	Systems Programmer 4	FT	A	SS	Juneau	205	25M	12.0		149,261	1,958	0	75,869	227,088	0
07-5044	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		56,106	0	0	39,698	95,804	0
07-5105	Division Operations Manager	FT	A	SS	Juneau	205	24K	10.0	*	108,559	1,490	0	57,455	167,504	0
07-5172	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23C / D	12.0		104,270	1,431	0	59,253	164,954	0
07-5267	Systems Programmer 2	FT	A	GP	Juneau	205	22C / D	12.0		90,195	0	0	52,406	142,601	0
07-5311	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		49,687	0	0	37,305	86,992	0
07-5356	Data Processing Manager 2	FT	A	SS	Juneau	205	23M	12.0		130,000	1,785	0	68,845	200,630	0
07-5408	Systems Programmer 3	FT	A	GP	Juneau	205	23C / D	12.0		96,625	0	0	54,803	151,428	0
07-5481	Accountant 4	FT	A	SS	Juneau	205	20C / D	12.0		84,755	1,164	0	51,978	137,897	0
07-5499	Systems Programmer 3	FT	A	SS	Juneau	205	23M / N	12.0		132,276	1,816	0	69,694	203,786	0
07-5533	Systems Programmer 3	FT	A	GP	Juneau	205	23M	12.0		124,800	0	0	65,307	190,107	0
07-5535	Analyst/Programmer 5	FT	A	GP	Juneau	205	22C / D	12.0		90,329	0	0	52,456	142,785	0
07-5551	Analyst/Programmer 5	FT	A	GP	Juneau	205	22P	12.0		128,076	0	0	66,528	194,604	0
07-5568	Systems Programmer 1	FT	A	GP	Juneau	205	20L / M	12.0		100,393	0	0	56,208	156,601	0
07-5750	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		61,664	0	0	41,770	103,434	0
07-5784	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		57,494	0	0	40,215	97,709	0
07-5842	Systems Programmer 2	FT	A	GP	Juneau	99	22N	12.0		120,118	0	0	63,561	183,679	0
07-5847	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		67,388	0	0	43,904	111,292	0
07-5958	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		70,857	0	0	45,197	116,054	0
07-T105	Ui Systems Programmer 3	NP	A	XE	Juneau	N05	23P	6.0		65,462	0	0	18,295	83,757	0
21-2018	Administrative Officer 2	FT	A	SS	Juneau	205	19E / F	12.0		86,107	1,182	0	52,482	139,771	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

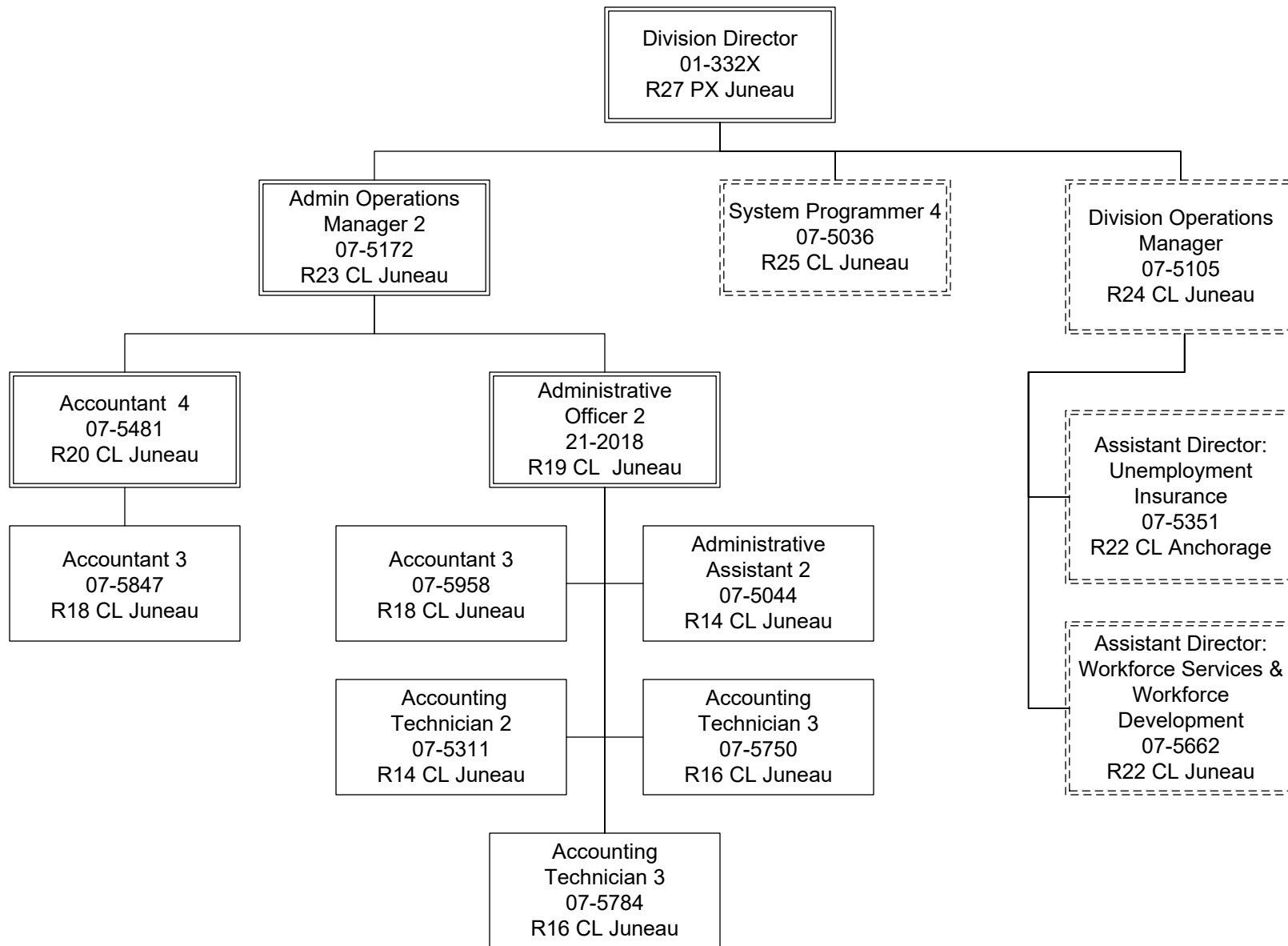
Scenario: FY2023 Governor (18673)
Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

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										Total Salary Costs:	2,680,671
														Total COLA:	12,664
	Full Time Positions:	26	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,511,044
	Non Permanent Positions:	1	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	328.0													
														Total Pre-Vacancy:	4,204,379
														Minus Vacancy Adjustment of 4.76%:	(200,079)
														Total Post-Vacancy:	4,004,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,004,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,777,885	3,598,102	89.86%
1007 Interagency Receipts	426,494	406,198	10.14%
Total PCN Funding:	4,204,379	4,004,300	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 Employment and Training Services / Employment and Training Services Administration
 FY2023 Governor Organization Chart



Department of Labor and Workforce Development
Division of Employment and Training Services / Employment and Training Services Administration
FY2023 Governor Organization Chart

