

# **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

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**Component — Employment and Training Services Administration**

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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<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions   |                              |                    | Personal Services Costs          |                  |
|  | FY2023<br>Management<br>Plan | FY2024<br>Governor |                                  |                  |
| 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        |
|  |                              |                    | <i>Less 2.00% Vacancy Factor</i> | <i>(90,366)</i>  |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>28</b>                    | <b>28</b>          | <b>Total Personal Services</b>   | <b>4,423,600</b> |

| 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         |
| <b>Totals</b>                   | <b>2</b>  | <b>1</b>  | <b>25</b> | <b>0</b> | <b>28</b> |

**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

|                                   | <b>FY2022 Actuals</b> | <b>FY2023 Conference Committee</b> | <b>FY2023 Authorized</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> | <b>FY2023 Management Plan vs FY2024 Governor</b> |               |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 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%          |
| <b>Totals</b>                     | <b>6,627.3</b>        | <b>5,419.2</b>                     | <b>5,432.0</b>           | <b>7,262.0</b>                | <b>8,259.1</b>         | <b>997.1</b>                                     | <b>13.7%</b>  |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |               |
| 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%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>            | <b>15.0</b>                        | <b>15.0</b>              | <b>15.0</b>                   | <b>15.0</b>            | <b>0.0</b>                                       | <b>0.0%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>751.6</b>          | <b>437.8</b>                       | <b>438.5</b>             | <b>438.5</b>                  | <b>1,357.5</b>         | <b>919.0</b>                                     | <b>209.6%</b> |
| <b>Federal Funds</b>              | <b>5,875.7</b>        | <b>4,966.4</b>                     | <b>4,978.5</b>           | <b>6,808.5</b>                | <b>6,886.6</b>         | <b>78.1</b>                                      | <b>1.1%</b>   |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                        |  |               |
| 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 |          | NP       |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2023 Conference Committee To FY2023 Authorized *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | 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          |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Exempt 5% COLA</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | 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   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,432.0</b> | <b>4,083.8</b>    | <b>44.6</b> | <b>1,169.9</b> | <b>108.7</b> | <b>25.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>26</b> | <b>0</b> | <b>1</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | 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.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | 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.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | 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 |          | NP       |
|--|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |                |              |                |                  |               | PFT       | PPT      |          |
| <b>Subtotal</b>  |            | <b>7,262.0</b> | <b>4,113.8</b>    | <b>59.2</b> | <b>2,955.3</b> | <b>108.7</b> | <b>25.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>1</b> |
| ***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Interagency Authority from Workforce Services to Employment and Training Administration</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 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.                            |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 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. |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2024 PERS Rate Adjustment</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 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   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2024 Salary and Health Insurance Increases</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 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  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| 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<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                      |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.9 |               |                |                      |             |                |              |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>8,259.1</b> | <b>4,423.6</b>       | <b>62.1</b> | <b>3,639.7</b> | <b>133.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>1</b> |



**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 |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>18.0</b>    | <b>59.2</b>            | <b>62.1</b>     |
| 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 |
| <b>3000 Services Detail Totals</b> |   |   | <b>2,992.7</b> | <b>2,955.3</b>         | <b>3,639.7</b>  |
| 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)<br>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)<br>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 |       |
|------------------------------------|--|-----------------------------------|---|------------------------|-----------------|-------|
| <b>3000 Services Detail Totals</b> |  |                                   | <b>2,992.7</b>  | <b>2,955.3</b>         | <b>3,639.7</b>  |       |
| 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<br>Management Plan | FY2024 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>2,992.7</b> | <b>2,955.3</b>            | <b>3,639.7</b>  |
| 3038                               | Inter-Agency<br>Management/Consulting | with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.<br><br>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 |
|              |                  | <b>4000 Commodities Detail Totals</b>  | <b>26.2</b>    | <b>108.7</b>           | <b>133.7</b>    |
| 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 |
| <b>5000 Capital Outlay Detail Totals</b> |                  |                   | <b>0.0</b>     | <b>25.0</b>            | <b>0.0</b>      |
| 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)<br>Revenue Source            | Component                                 | Comment  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                    |   |  | <b>5,875.7</b> | <b>6,808.5</b>            | <b>6,886.6</b>  |
| 5002 Federal General Government -<br>Miscellaneous Grants |   | Carryforward from FY2020 to<br>FY2021  | 281.5          | 0.0                       | 0.0             |
| 5002 Federal General Government -<br>Miscellaneous Grants |   | Carryforward from FY2021 to<br>FY2022  | -133.3         | 133.3                     | 0.0             |
| 5002 Federal General Government -<br>Miscellaneous Grants |   | Federal receipts for programs<br>managed by the division, including<br>the Unemployment Insurance<br>program, the Workforce Investment<br>Opportunity Act Adult and<br>Dislocated Worker Programs, and<br>programs funded by the<br>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         |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                    |   |  | <b>751.6</b>   | <b>1,150.0</b>            | <b>1,357.5</b>  |
| 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<br>for SARA support.   | 7.6            | 5.0                       | 5.0             |
| 5301 Inter-Agency Receipts                                | Labor - Disability Determination<br>(206) | Reimbursable services agreement<br>with Disability Determination for<br>direct data processing support<br>provided by PCN 05-2099,<br>Microcomputer/Network Specialist   | 64.1           | 130.0                     | 130.0           |
| 5301 Inter-Agency Receipts                                | Labor - Fishermen's Fund (343)            | Reimbursable services agreement<br>for support for the electronic data<br>interchange information handling<br>system.  | 14.6           | 165.0                     | 165.0           |
| 5301 Inter-Agency Receipts                                | Labor - Labor Market Information<br>(336) | Reimbursable services agreement<br>for occupational database program<br>support.   | 14.3           | 35.0                      | 35.0            |
| 5301 Inter-Agency Receipts                                | Labor - Management Services (335)         | Reimbursable services agreement<br>for Data Processing Operations.   | 367.8          | 450.0                     | 650.0           |
| 5301 Inter-Agency Receipts                                | Labor - Unemployment Insurance<br>(2276)  | Reimbursable services agreement<br>with Unemployment Insurance for<br>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)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>                           | <b>Comment</b>   | <b>FY2022 Actuals</b> | <b>FY2023<br/>Management Plan</b> | <b>FY2024 Governor</b> |
|--|--|--|-----------------------|-----------------------------------|------------------------|
| 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                  |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                         |  |  | <b>0.0</b>            | <b>15.0</b>                       | <b>15.0</b>            |
| 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<br>Management Plan | FY2024 Governor |
|--|--|------------------------------------|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                            |  |                                    |  | <b>408.6</b>   | <b>430.9</b>              | <b>459.5</b>    |
| 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<br>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<br>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**

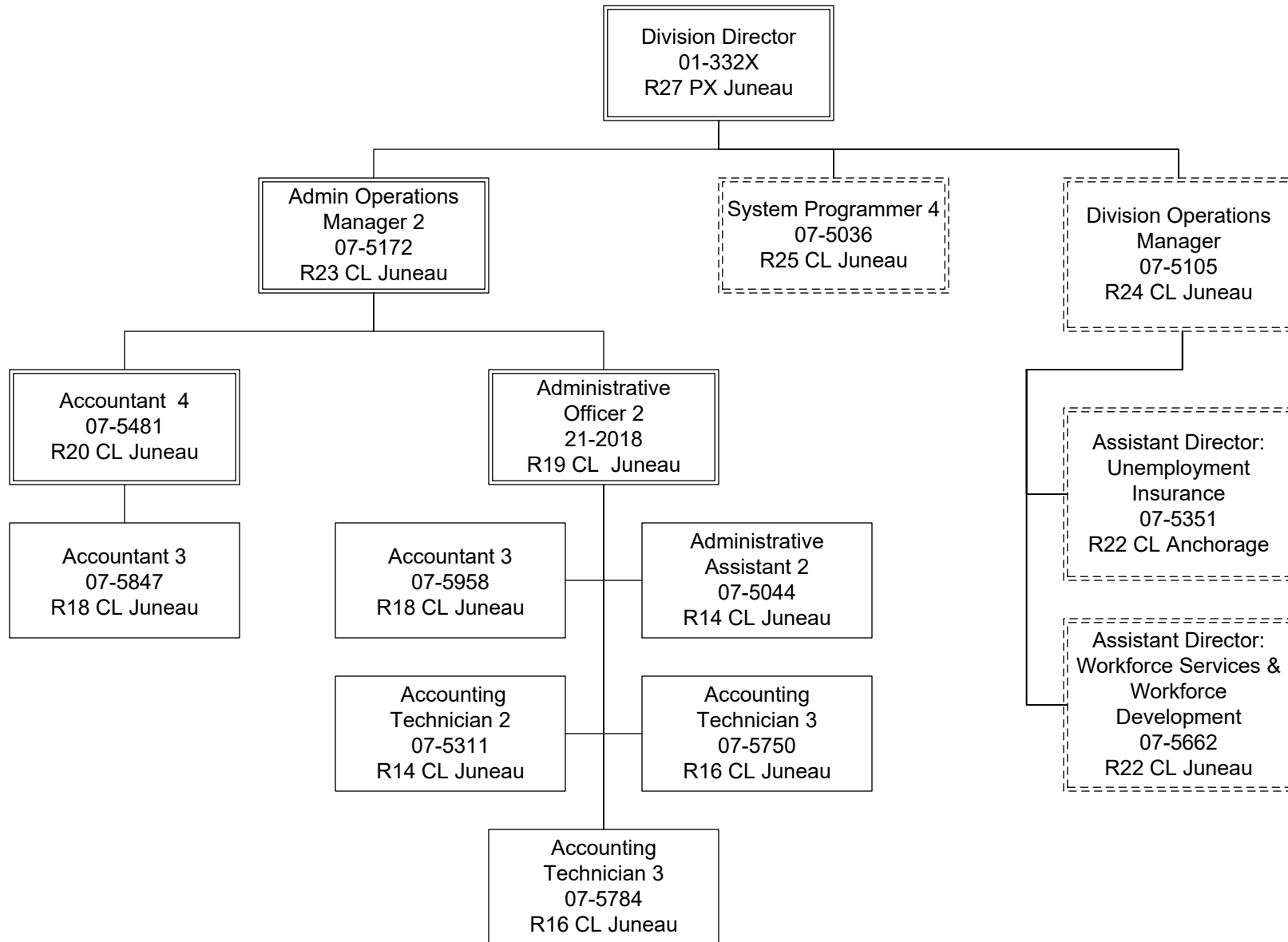
**Scenario:** FY2024 Governor (19867)  
**Component:** Employment and Training Services Administration (3116)  
**RDU:** Employment and Training Services (646)

| 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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
|     |                                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |             |               |                 |      |             |                 | <b>Total Salary Costs:</b>                | 2,840,056  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                        | 70,255     |
|     | <b>Full Time Positions:</b>     | 27                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay:</b>                 | 0          |
|     | <b>Part Time Positions:</b>     | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                    | 1,603,655  |
|     | <b>Non Permanent Positions:</b> | 1                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Positions in Component:</b>  | 28                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Total Component Months:</b>  | 330.0                  |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                 | 4,513,966  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 2.00%:</b> | (90,366)   |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                | 4,423,600  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0          |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>        | 4,423,600  |

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

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

