

State of Alaska FY2026 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 2024

- Met all federal financial reporting deadlines.
- Recognized by the department's Management Services section for implementation of the new Office of Management and Budget projection module in the Alaska Budget System.
- Managed the unprecedented increase in client benefit payments processing in a timely manner.

Key Component Challenges

- The Division of Employment and Training Services Administration is challenged with developing, monitoring, and maintaining complex accounting structures to provide administrative reporting of diverse federal revenue sources.
- Ongoing and new state and federal audits demand an increasing amount of staff time and resources.
- Annual reductions in federal funding complicate the ability to manage the growing demand for assistance from Alaskans seeking support through the job centers.

Significant Changes in Results to be Delivered in FY2026

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

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

Contact Information

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Employment and Training Services Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	1,120,701
Part-time	0	0	COLA	27,917
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	693,811
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,842,429

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
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Totals	0	0	11	0	11

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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	3,943.5	1,652.1	1,670.3	1,746.6	1,842.4	1,842.4	95.8	5.5%	
2000 Travel	24.7	49.7	49.7	58.0	38.9	38.9	-19.1	-32.9%	
3000 Services	1,335.6	974.6	974.6	905.0	905.0	905.0	0.0	0.0%	
4000 Commodities	60.8	53.7	53.7	53.7	29.8	29.8	-23.9	-44.5%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,364.6	2,730.1	2,748.3	2,763.3	2,816.1	2,816.1	52.8	1.9%	
Fund Sources:									
1002 Fed Rcpts (Fed)	4,257.8	2,050.7	2,067.5	2,067.5	2,115.4	2,115.4	47.9	2.3%	
1003 GF/Match (UGF)	0.0	0.0	0.0	15.0	15.5	15.5	0.5	3.3%	
1004 Gen Fund (UGF)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	1,091.8	679.4	680.8	680.8	685.2	685.2	4.4	0.6%	
Unrestricted General (UGF)	15.0	0.0	0.0	15.0	15.5	15.5	0.5	3.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	1,091.8	679.4	680.8	680.8	685.2	685.2	4.4	0.6%	
Federal Funds	4,257.8	2,050.7	2,067.5	2,067.5	2,115.4	2,115.4	47.9	2.3%	
Positions:									
Permanent Full Time	27	11	11	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	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	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
	Enrolled	2,730.1	1,652.1	49.7	974.6	53.7	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		2,050.7										
1007 I/A Rcpts		679.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))												
	FisNot	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1007 I/A Rcpts		0.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$7.5												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))												
	FisNot	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1007 I/A Rcpts		0.8										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$10.7												
Subtotal		2,748.3	1,670.3	49.7	974.6	53.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority from Workforce Services to Align with Division Needs												
	Trin	15.0	12.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		15.0										
Transfer available general fund authority from Workforce Services to Employment and Training Services Administration for anticipated personal services alignment with the federal Executive Level II salary caps put forth by the Employment and Training Administration.												
Align Authority with FY2025 Travel Plan and to Address Personal Services Needs												
	LIT	0.0	64.3	8.3	-72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services and travel to meet the FY2025 Travel Plan and anticipated costs.												
Subtotal		2,763.3	1,746.6	58.0	905.0	53.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.9										

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	
1003 GF/Match		0.5										
1007 I/A Rcpts		4.4										
Salary, health and retirement increases: \$52.8												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$7.3												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$20.3												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$7.3												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$17.9												
Align Authority to Address Personal Services Needs												
	LIT	0.0	43.0	-19.1	0.0	-23.9	0.0	0.0	0.0	0	0	0
Transfer federal and interagency authority from travel and commodities to address anticipated personal services needs. The remaining travel and commodities authority is sufficient to meet anticipated expenditures.												
	Subtotal	2,816.1	1,842.4	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
	Totals	2,816.1	1,842.4	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		24.7	58.0	38.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			24.7	58.0	38.9
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	9.7	34.0	23.2
2002	Out of State Employee Travel	Out of state employee travel.	15.0	24.0	15.7

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		1,335.6	905.0	905.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,335.6	905.0	905.0
3000	Education Services	Training, education, and memberships.	4.7	4.7	7.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	414.7	306.5	304.2
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	364.4	271.2	271.2
3006	Delivery Services	Freight, courier services, and postage.	0.1	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	4.3	4.3	4.3
3011	Other Services	Other services including interpreters, consulting, print, copy and graphic services, and safety services.	36.4	21.7	21.7
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.	53.3	60.2	60.2

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

Component: Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals				1,335.6	905.0	905.0
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.	101.7	114.8	114.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	8.6	21.5	21.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for non-telecommunications support, including software and computer services.	126.4	33.6	33.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	9.8	2.9	2.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	17.2	6.9	6.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	170.1	46.7	46.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	20.7	6.8	6.8

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

Component: Employment and Training Services Administration (3116)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,335.6	905.0	905.0
with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.					

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		60.8	53.7	29.8
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			60.8	53.7	29.8
4000	Business	General business supplies such as office consumables and computer equipment.	58.3	53.7	29.8
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.1	0.0	0.0
4004	Safety	Safety gear and protective clothing.	2.4	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,257.8	2,067.5	2,115.4
5003 Federal - Indirect Recovery		Federal receipts for programs managed by the division, including the Unemployment Insurance program, the Workforce Investment Opportunity Act Adult and Dislocated Worker programs, and programs funded by the Wagner-Peyser act.	4,257.8	2,067.5	2,115.4
5007 I/A Rcpts (1007 I/A Rcpts)			1,091.8	680.8	685.2
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Indirect recovery from state funds.	188.7	680.8	685.2
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099, Microcomputer/Network Specialist	118.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Reimbursable services agreement for support for the electronic database program support	185.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Reimbursable services agreement for Data Processing Operations	531.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with TVEP & STEP tax collection efforts	68.7	0.0	0.0

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

Component: Employment and Training Services Administration (3116)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				510.0	294.6	294.6
With Department of Labor and Workforce Development				163.6	196.5	196.5
With Department of Administration				346.4	98.1	98.1
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	53.3	60.2	60.2	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	101.7	114.8	114.8	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	8.6	21.5	21.5	
		Allocation for Data Processing network and support services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	126.4	33.6	33.6	
		Reimbursable services agreement with the Office of Information Technology for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	9.8	2.9	2.9	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	0.4	0.2	0.2	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	17.2	6.9	6.9	
		Reimbursable services agreement with the Division of Personnel and				

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

Component: Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 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.	170.1	46.7	46.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	20.7	6.8	6.8

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2026 Governor (22363)
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
01332X	Division Director - Px	FT	A	XE	Juneau	N05	27O / P	12.0		183,518	7,415	0	98,758	289,691	12,847
075044	Administrative Assistant 2	FT	A	GP	Juneau	205	14L / M	12.0		74,173	0	0	49,348	123,521	0
075105	Division Operations Manager	FT	A	SS	Juneau	205	24M / N	12.0		153,507	6,485	0	87,179	247,171	0
075172	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23C / D	12.0		114,948	4,856	0	71,440	191,244	0
075311	Accounting Technician 2	FT	A	GP	Juneau	205	14J	12.0		67,919	0	0	46,795	114,714	0
075481	Accountant 4	FT	A	SS	Juneau	205	20J	12.0		103,355	4,366	0	66,707	174,428	0
075750	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		70,390	0	0	47,804	118,194	0
075784	Accounting Technician 3	FT	A	GP	Juneau	205	16F / G	12.0		74,491	0	0	49,478	123,969	0
075847	Accountant 3	FT	A	GP	Juneau	205	18G / J	12.0		85,888	0	0	54,130	140,018	0
075958	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		79,006	0	0	51,321	130,327	0
212018	Administrative Officer 2	FT	A	SS	Juneau	205	19O	12.0		113,506	4,795	0	70,851	189,152	0

Total Positions			New	Deleted	Total Salary Costs:	1,120,701
Full Time Positions:	11	0	0		Total COLA:	27,917
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	693,811
Positions in Component:	11	0	0		Total Pre-Vacancy:	1,842,429
					Minus Vacancy Adjustment of 0.00%:	(0)
					Total Post-Vacancy:	1,842,429
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,842,429

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,676,738	1,676,738	91.01%
1003 General Fund Match	12,847	12,847	0.70%
1007 Interagency Receipts	152,843	152,843	8.30%
Total PCN Funding:	1,842,429	1,842,429	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 (3116)
FY2026 Governor Organization Chart

