

State of Alaska FY2026 Governor's Operating Budget

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

Component: Workforce Investment Board

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2024

- Successfully completed and received U.S. Department of Labor Employment and Training Administration (USDOL-ETA) approval for the Alaska 2024–2027 Workforce Innovation and Opportunity Act State Plan.
- Approved a subcommittee to initiate discussions on transitioning Alaska from a federal U.S. Department of Labor Office of Apprenticeship to a State Apprenticeship Agency.
- Passed resolutions supporting workforce development policies, including the Alaska Mariculture Workforce Development Plan and Apprenticeship.
- Applied for and received State Apprenticeship Expansion Formula (SAEF) base funding to help expand school-to-apprenticeship pathways. Additionally, in collaboration with the Department of Education and Early Development (DEED), AWIB was awarded USDOL SAEF competitive funding to develop teacher apprenticeships in Alaska.
- Expanded registered apprenticeships in construction and fostering new partnerships across industries and occupations through administering the State Apprenticeship Expansion, Equity, and Innovation grant.

Key Component Challenges

The key challenge for the AWIB is to improve Alaska's workforce investment system in a rapidly changing labor market. Developing an accessible workforce investment system that produces a highly skilled Alaskan workforce is critical to meeting the department's mission.

Significant Changes in Results to be Delivered in FY2026

AWIB received a new State Apprenticeship Expansion Formula (SAEF) grant of \$342,148, with a performance period from July 1, 2023, to June 30, 2024, and potential for continuation for up to four years at USDOL's discretion. The goal is to coordinate with the Department of Education and Early Development (DEED) and the Division of Employment and Training Services to align School-to-Work and Career & Technical Education (CTE) programs with Registered Apprenticeship Programs (RAPs). AWIB will also partner with the Office of Apprenticeship to identify emerging industries and employer partners and collaborate with Alaska Job Center staff to promote registered apprenticeships to jobseekers and employers seeking skilled workers.

Additionally, AWIB was awarded \$5,321,351 in SAEF2 competitive funds. Over the next three years, the

Department of Labor and Workforce Development (DOLWD) and DEED aim to onboard at least 300 new apprentices, establish five new RAPs, expand ten existing RAPs, and engage fifteen additional employers in Alaska's apprenticeship system. These efforts will focus on increasing participation among youth, individuals from diverse backgrounds, women, people with disabilities, veterans, transitioning service members, and individuals reentering the workforce after incarceration.

Statutory and Regulatory Authority

Federal Authority:

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

Statutory Authority:

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

Administrative Regulations:

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

Admin Order #113 Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce

Admin Order #182 Designates the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designates the Alaska Job Center Network as the state's one-stop career system.

Admin Order #205 Establishes the Division of Business Partnerships

Admin Order #210 Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of the Department of Labor and Workforce Development.

Admin Order #275 The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

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Workforce Investment Board 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	963,546
Part-time	0	0	COLA	19,511
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	624,742
			<i>Less 3.00% Vacancy Factor</i>	<i>(48,234)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,559,565

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Asst Dir Emp Se	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator 2	2	0	0	0	2
Grants Administrator 3	1	0	0	0	1
Program Coordinator 1	4	0	0	0	4
Program Coordinator 2	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Labor and Workforce Development

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

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	1,208.9	1,374.9	1,374.9	1,481.4	1,559.6	1,559.6	78.2	5.3%	
2000 Travel	40.4	146.4	146.4	130.6	130.6	130.6	0.0	0.0%	
3000 Services	374.5	570.5	570.5	554.8	515.9	515.9	-38.9	-7.0%	
4000 Commodities	54.3	53.5	53.5	53.5	53.5	53.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	16,074.2	15,589.5	28,747.3	28,672.3	27,283.6	26,351.1	-2,321.2	-8.1%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	17,752.3	17,734.8	30,892.6	30,892.6	29,543.2	28,610.7	-2,281.9	-7.4%	
Fund Sources:									
1002 Fed Rcpts (Fed)	4,822.1	7,727.9	7,727.9	7,727.9	7,748.6	7,748.6	20.7	0.3%	
1004 Gen Fund (UGF)	2,306.9	2,310.8	2,310.8	2,310.8	2,312.3	2,312.3	1.5	0.1%	
1007 I/A Rcpts (Other)	229.8	409.1	409.1	409.1	416.4	416.4	7.3	1.8%	
1054 STEP (DGF)	5,400.2	7,160.1	8,548.8	8,548.8	7,167.8	7,167.8	-1,381.0	-16.2%	
1151 VoTech Ed (DGF)	4,993.3	126.9	11,896.0	11,896.0	11,898.1	10,965.6	-930.4	-7.8%	
Unrestricted General (UGF)	2,306.9	2,310.8	2,310.8	2,310.8	2,312.3	2,312.3	1.5	0.1%	
Designated General (DGF)	10,393.5	7,287.0	20,444.8	20,444.8	19,065.9	18,133.4	-2,311.4	-11.3%	
Other Funds	229.8	409.1	409.1	409.1	416.4	416.4	7.3	1.8%	
Federal Funds	4,822.1	7,727.9	7,727.9	7,727.9	7,748.6	7,748.6	20.7	0.3%	
Positions:									
Permanent Full Time	11	10	10	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	17,734.8	1,374.9	146.4	570.5	53.5	0.0	15,589.5	0.0	10	0	0
1002 Fed Rcpts		7,727.9										
1004 Gen Fund		2,310.8										
1007 I/A Rcpts		409.1										
1054 STEP		7,160.1										
1151 VoTech Ed		126.9										
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))	FisNot	11,769.1	0.0	0.0	0.0	0.0	0.0	11,769.1	0.0	0	0	0
1151 VoTech Ed		11,769.1										
This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).												
Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.												
Support for Vocational Training Opportunities through the STEP Program Sec18 Ch7 SLA2024 P95 L1 (HB268) (FY24-FY25)	MultiYr	1,388.7	0.0	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0
1054 STEP		1,388.7										
The FY2024 revenue projection for the State Training and Employment Program (STEP) was made available on January 3, 2024, and is higher than the current authority. The additional authority will allow for revenues collected to be utilized for employment and training grants given to entities for service to Alaskans for FY2024 and FY2025.												
This request is authority only to expend revenues that are already being collected for their intended purpose and does not increase or change the amount of revenue collected.												
Sec. 18. SUPPLEMENTAL DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The sum of \$1,388,700 is appropriated from the employment assistance and training program account (AS 23.15.625) to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, for training and employment grants under the state training and employment program established in AS 23.15.620 - 23.15.660 for the fiscal years ending June 30, 2024, and June 30, 2025.												
Subtotal		30,892.6	1,374.9	146.4	570.5	53.5	0.0	28,747.3	0.0	10	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with FY2025 Travel Plan and Address Personal Services Needs	LIT	0.0	106.5	-15.8	-15.7	0.0	0.0	-75.0	0.0	0	0	0
Transfer interagency, federal, and general fund authority from travel, services, and grants to align authority with the FY2025 Travel Plan and projected personal												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
services needs.												
Transfer Vocational Rehabilitation Counselor 3 from Client Services for Grant Administration												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Workforce Investment Board (WIB) has received additional grants that cannot be managed with current resources. The full-time Vocational Rehabilitation Counselor 3 (052076), range 19, located in Anchorage, in Client Services, has been vacant for almost two years and will be transferred to WIB and reclassified to meet the department's need for additional grants administration support.												
Subtotal		30,892.6	1,481.4	130.6	554.8	53.5	0.0	28,672.3	0.0	11	0	0

***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Reverse Support for Vocational Training Opportunities through STEP Program Sec18 Ch7 SLA2024 P95 L1 (HB268) (FY24-FY25)												
OTI		-1,388.7	0.0	0.0	0.0	0.0	0.0	-1,388.7	0.0	0	0	0
1054 STEP		-1,388.7										

The FY2024 revenue projection for the State Training and Employment Program (STEP) was made available on January 3, 2024, and is higher than the current authority. The additional authority will allow for revenues collected to be utilized for employment and training grants given to entities for service to Alaskans for FY2024 and FY2025.

This request is authority only to expend revenues that are already being collected for their intended purpose and does not increase or change the amount of revenue collected.

Sec. 18. SUPPLEMENTAL DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The sum of \$1,388,700 is appropriated from the employment assistance and training program account (AS 23.15.625) to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, for training and employment grants under the state training and employment program established in AS 23.15.620 - 23.15.660 for the fiscal years ending June 30, 2024, and June 30, 2025.

FY2026 Salary, Health Insurance, and Retirement Increases

SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.7											
1004 Gen Fund	1.5											
1007 I/A Rcpts	7.3											
1054 STEP	7.7											
1151 VoTech Ed	2.1											

Salary, health and retirement increases: \$39.3

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$5.7

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$13.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.4												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$14.9												
Align Authority to Address Personal Service Needs												
	LIT	0.0	38.9	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency, federal, and state training and employment program (STEP) authority from services to personal services to address personal service needs. The remaining services authority is sufficient to meet anticipated expenditures.												
Subtotal		29,543.2	1,559.6	130.6	515.9	53.5	0.0	27,283.6	0.0	11	0	0

***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))												
	Dec	-11,769.1	0.0	0.0	0.0	0.0	0.0	-11,769.1	0.0	0	0	0
1151 VoTech Ed		-11,769.1										
Reverse FY2025 authority for the State Training and Employment Program (STEP).												
Move Technical and Vocational Education Program Appropriation to Language												
	Inc	10,836.6	0.0	0.0	0.0	0.0	0.0	10,836.6	0.0	0	0	0
1151 VoTech Ed		10,836.6										

* Sec. XX. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(a) Four percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$884,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Education and Early Development for operating expenses of the Galena Interior Learning Academy, for the fiscal year ending June 30, 2026.

(b) Sixty-six percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$14,596,200, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Labor and Workforce Development for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

- ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
- Alaska Technical Center, 9 percent, \$1,990,400
 - Alaska Vocational Technical Center, 17 percent, 3,759,600
 - Northwestern Alaska Career and Technical Center, 4 percent, 884,600
 - Southwest Alaska Vocational and Education Center, 4 percent, 884,600
 - Yuut Elitnaurviat - People's Learning Center Inc., 9 percent, 1,990,400
 - Partners for Progress in Delta, Inc., 3 percent, 663,500
 - Ilisagvik College, 6 percent, 1,326,900
 - Prince of Wales Community Learning Center, 5 percent, 1,105,800
 - Sealaska Heritage Institute, Inc., 2 percent, 442,300

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Fairbanks Pipeline Training Center, 7 percent, 1,548,100													
(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:													
ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT													
University of Alaska System, 25 percent, 5,528,800													
University of Alaska Southeast, 5 percent, 1,105,800													
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.													
Changing the TVEP distribution from numbers to an estimated to be language appropriation will ensure that if actual revenue comes in higher than anticipated, the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.													
		Totals	28,610.7	1,559.6	130.6	515.9	53.5	0.0	26,351.1	0.0	11	0	0

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		40.4	130.6	130.6
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			40.4	130.6	130.6
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	22.5	62.6	62.6
2001	In-State Non-Employee Travel	In-state non-employee travel.	4.7	50.0	50.0
2002	Out of State Employee Travel	Out of state employee travel.	10.4	14.7	14.7
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	2.8	3.0	3.0
2006	Other Travel Costs	Cash advance fees.	0.0	0.3	0.3

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		374.5	554.8	515.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			374.5	554.8	515.9
3000	Education Services	Training, education, and memberships.	5.4	22.0	22.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	32.3	32.3	32.3
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	73.9	88.9	50.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.8	6.5	6.5
3006	Delivery Services	Freight, courier services, and postage.	0.4	8.0	8.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.2	1.0	1.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	3.2	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance,	1.1	2.0	2.0

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

Component: Workforce Investment Board (2659)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			374.5	554.8	515.9
3011	Other Services	rentals, and leases. Other services including interpreters, consulting, print, copy and graphic services, and safety services.	0.0	22.0	22.0
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.	33.3	35.0	35.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335) Allocation for Data Processing network and support services.	8.5	19.5	19.5
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable Service Agreement with Labor Market Information.	50.1	30.0	30.0
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.	33.2	30.5	30.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.4	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	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.	6.8	6.0	6.0
3023	Inter-Agency Building Leases	Trans - Department-wide State-owned facility space rent or other property leases.	62.1	65.0	65.0

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

Component: Workforce Investment Board (2659)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			374.5	554.8	515.9
3026	Inter-Agency Insurance	Admin - Department-wide	0.7	0.8	0.8
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	8.1	6.5	6.5
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			
3037	State Equipment Fleet	Trans - Department-wide	2.1	2.5	2.5
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.			
3038	Inter-Agency Management/Consulting	Labor - Workforce Investment Board (2659)	48.7	173.6	173.6
		Alaska Workforce Investment Board Oversight funding.			

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		54.3	53.5	53.5
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			54.3	53.5	53.5
4000	Business	General business supplies such as office consumables and computer equipment.	35.5	43.5	43.5
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	18.7	10.0	10.0
4004	Safety	Safety gear and protective clothing.	0.1	0.0	0.0

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

Component: Workforce Investment Board (2659)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
7000	Grants, Benefits		16,074.2	28,672.3	26,351.1
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		7000 Grants, Benefits Detail Totals	16,074.2	28,672.3	30,110.7
7001	Grants	Other income Grants.	14,875.7	27,472.3	28,910.7
7003	Sub-Recipient Pass-Through Grants	Pass-through grants.	1,198.5	1,200.0	1,200.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,822.1	7,727.9	7,748.6
5002 Federal General Government - Miscellaneous Grants		Federal receipts collected for the Workforce Innovation and Opportunity Act and other sources of support for the grants unit.	4,007.5	4,007.5	4,007.5
5002 Federal General Government - Miscellaneous Grants		Federal receipts collected for the Alaska State Apprenticeship Expansion Formula Grant.	800.0	997.9	997.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for Infrastructure Workforce Development Grant. This is a new grant that AWIB will be applying for in FY2024.	14.6	1,200.0	1,200.0
5002 Federal General Government - Miscellaneous Grants		Federal Receipts collected for the Community Health Workers for COVID Response and Resilient Communities grant.	0.0	1,522.5	1,543.2
5007 I/A Rcpts (1007 I/A Rcpts)			229.8	409.1	416.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Oversight fees collected under AS 23.15.580(f) from the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV).	4.8	4.8	4.8
5301 Inter-Agency Receipts	Health - Department-wide	Oversight fees collected under AS 23.15.580(f) TANF.	49.3	49.3	49.3
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight fees collected under AS 23.15.580(f) from AVTEC.	9.2	9.2	9.2
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight fees collected under AS 23.15.580(f) from the Rehabilitation Services Administration.	65.0	65.0	65.0
5301 Inter-Agency Receipts	Labor - Special Projects (1958)	Reimbursable service agreement for grant administration support.	4.5	4.5	4.5
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Excess interagency authority reserved for future flexibility.	0.6	180.1	187.4
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight fees collected under AS 23.15.580(f) from the Workforce	41.2	41.2	41.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Innovation and Opportunity Act (WIOA) Adult and Dislocated Worker. Oversight fees collected under AS 23.15.580(f) from the State Training and Employment Program (STEP).	22.2	22.0	22.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable service agreement for grant administration support.	21.0	21.0	21.0
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Oversight fees collected under AS 23.15.580(f) from the Workforce Innovation and Opportunity Act (WIOA) Youth.	12.0	12.0	12.0
6004 Gen Fund (1004 Gen Fund)			2,306.9	2,310.8	2,312.3
6047 General Fund - Miscellaneous		Construction Academy	1,876.2	1,880.1	1,881.6
6047 General Fund - Miscellaneous		General Funds to replace State Training and Employment Program Fund sweep.	430.7	430.7	430.7
6047 General Fund - Miscellaneous		Construction Academy multi-year General Fund.	0.0	0.0	0.0
6054 Empl Trng (1054 STEP)			5,400.2	8,548.8	7,167.8
6560 State Training and Employment Program - Contributions		State Training and Employment Program (AS 23.15.620) provides funds for grants to employment and training entities for services to Alaskans.	5,400.2	8,548.8	7,167.8
6151 VoTech Ed (1151 VoTech Ed)			4,993.3	11,896.0	11,898.1
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program Account (AS 23.15.620) provide funds to support technical and vocational training programs across Alaska.	4,993.3	11,896.0	11,898.1

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

Component: Workforce Investment Board (2659)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				255.2	371.1	371.1
With Department of Labor and Workforce Development				140.6	258.1	258.1
With Department of Administration				50.4	45.5	45.5
With Department of Transportation and Public Facilities				64.2	67.5	67.5
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	33.3	35.0	35.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335)	Allocation for Data Processing network and support services.	8.5	19.5	19.5
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable Service Agreement with Labor Market Information.	50.1	30.0	30.0
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.	33.2	30.5	30.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.4	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	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	6.8	6.0	6.0

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
			and personnel services.			
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility space rent or other property leases.	62.1	65.0	65.0
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.	0.7	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	8.1	6.5	6.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	2.1	2.5	2.5
3038	Inter-Agency Management/Consulting	Labor - Workforce Investment Board (2659)	Alaska Workforce Investment Board Oversight funding.	48.7	173.6	173.6

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2026 Governor (22363)
Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
052076	Grants Administrator 2	FT	A	GP	Anchorage	200	17B / C	12.0		65,697	0	0	45,888	111,585	5,579
071200	Administrative Assistant 3	FT	A	GP	Anchorage	200	15E / F	12.0		62,342	0	0	44,519	106,861	3,206
07123X	Executive Director	FT	A	XE	Anchorage	N00	24K / L	12.0		132,573	5,601	0	78,490	216,664	6,500
074556	Program Coordinator 1	FT	A	GP	Anchorage	200	18J	12.0		85,137	0	0	53,824	138,961	0
075285	Program Coordinator 2	FT	A	SS	Anchorage	200	20N	12.0		111,862	4,726	0	70,180	186,768	5,603
075517	Asst Dir Emp Se	FT	A	SS	Anchorage	200	22C / D	12.0		102,156	4,316	0	66,218	172,690	3,454
075957	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		71,011	0	0	48,057	119,068	0
213042	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		80,828	0	0	52,065	132,893	0
213050	Grants Administrator 3	FT	A	SS	Anchorage	200	19Q	12.0		115,232	4,868	0	71,556	191,656	9,583
213092	Grants Administrator 2	FT	A	GP	Anchorage	200	17B / C	12.0		65,697	0	0	45,888	111,585	5,579
213101	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		71,011	0	0	48,057	119,068	23,814

				Total Salary Costs:	963,546
				Total COLA:	19,511
				Total Premium Pay:	0
				Total Benefits:	624,742
				Total Pre-Vacancy:	1,607,799
				Minus Vacancy Adjustment of 3.00%:	(48,234)
				Total Post-Vacancy:	1,559,565
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,559,565

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

Total Component Months:	132.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	888,649	861,990	55.27%
1004 Unrestricted General Fund Receipts	63,317	61,418	3.94%
1007 Interagency Receipts	189,300	183,621	11.77%
1054 Employment Assistance and Training Program Account	340,065	329,863	21.15%
1151 Technical Vocational Education Program Account	126,467	122,673	7.87%
Total PCN Funding:	1,607,799	1,559,565	100.00%

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

Department of Labor and Workforce Development
 Commissioner and Administrative Services
 Alaska Workforce Investment Board (2659)
 FY2026 Governor Organization Chart

