

ALASKA STATE LEGISLATURE

HOUSE LABOR & WORKFORCE DEVELOPMENT (FIN SUB)

COMMITTEE



FY2027

A handwritten signature in blue ink, appearing to read "Calvin Schrage".

Official Business

Chair:

Rep. Calvin Schrage

Members:

Rep. Zack Fields

Rep. Carolyn Hall

Rep. Ashley Carrick

Rep. Robyn Niayuuq Frier

Rep. Dan Saddler

Rep. Julie Coulombe

Rep. David Nelson

Invited Minority

Finance Member:

Rep. Jeremy Bynum

Committee Aide:

Caroline Hamp

Binder Index

1. Agency Budget Graphs
2. Transaction Comparison
3. FY27 Subcommittee Book
4. FY26 Enacted Budget Book
5. Agency Mission, Measures, and Key Performance Indicators (KPI)
6. FY26 Intent Language Letter (N/A for DOLWD)
7. Mid-Year Status Report
8. Legislative Audit Reports (N/A for DOLWD)
9. Statewide Budget Items
10. Meetings #TBD
11. Close-Out

Tentative Schedule: February Fridays from 3:15pm – 4:15pm



ALASKA STATE LEGISLATURE

HOUSE FINANCE COMMITTEE



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State Capitol, Room 505
(907) 465-4939
Rep.Andy.Josephson@akleg.gov

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State Capitol, Room 410
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State Capitol, Room 511
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Rep.Neal.Foster@akleg.gov

DATE: January 15, 2026

TO: House Finance Subcommittee Chairs

FROM: Representative Andy Josephson, Co-Chair
House Finance Committee

RE: FY27 Operating Budget Subcommittees

Introduction

This memo provides House Finance Committee (HFIN) subcommittee chairs with a high-level framework for reviewing the operating budget. Subcommittees will review the Governor's proposed agency budgets and develop a Budget Action (BA) report.

HFIN subcommittees will convene for approximately six weeks, beginning the week of January 26 and completing their work by March 4. Throughout this process, subcommittee chairs and their aides should work closely with the Legislative Finance Division (LFD) analysts assigned to their agencies and coordinate with standing/special committee chairs and their aides on meeting topics and scheduling.

Subcommittee Purpose & Composition

Subcommittee Purpose

The purview of the subcommittees is Section 1 of the operating budget (also known as the numbers section). Each subcommittee has an assigned agency budget to review.

The purpose of the subcommittee process is to review their agency budget, evaluate agency BA items to the adjusted base budget, and develop a BA report for HFIN members. BA items include increments, decrements, transfers, new positions or position changes, and fund source changes. Where reasonable, subcommittees may also review and discuss base budget items. The subcommittees should utilize LFD and Office of Management and Budget (OMB) materials to assist members' understanding of historical agency challenges and solutions.

Subcommittee Composition

Each HFIN majority member will chair up to four agency budget subcommittees. The membership of each subcommittee is an existing standing or special committee. Each subcommittee will also have an invited, non-voting HFIN minority member. If necessary, any HFIN co-chair may be called upon to serve as an alternate subcommittee chair or member.

Subcommittee Meetings

Meeting Topics

Subcommittee chairs should develop a tentative subcommittee calendar before subcommittees begin. Work with the LFD analyst to decide the topics and number of subcommittee meetings required to meet the expectations in this memo. Work with the standing/special committee chairs to identify which specific dates/times will be needed to meet the close-out deadline. Work with the agency to ensure that the necessary testifiers are available on the selected dates/times. When drafting the tentative subcommittee calendar, allow for one Governor's amendments review meeting (promptly following Feb 18, the Governor's amendment deadline) and one close-out meeting.

Scheduling Meetings

Subcommittee meetings generally use the regular meeting times of the parent standing/special committee, so subcommittee chairs must coordinate with the associated standing/special committee chairs. Subcommittees should be given the highest priority possible during the scheduled time frame for standing/special committees until the subcommittees close-out. This may require devoting at least 50% of each standing/special committee meeting to the subcommittee.

Subcommittees should not be scheduled during the normal HFIN meeting time of 1:30–3:30 p.m., Monday–Friday, without prior approval from the Operating Budget Co-Chair. Subcommittee meetings will follow the same five-day public notice requirement as standing/special committees.¹

The following steps are necessary when planning and preparing for a smooth meeting:

- Planning the subcommittee agenda for the following week requires consultation.
 - Consult with the assigned LFD analyst on all aspects of the budget process, including correspondence with subcommittee members and agency staff.
 - Consult with each agency's legislative liaison and Administrative Services Director (ASD) on availability of agency staff and the assigned OMB analyst.
- Preparing the subcommittee meeting for the following week requires coordination.
 - Complete the Teleconference Order Form to secure a moderator, video and teleconferencing capabilities, and support for off-site testimony.

¹ A scheduling memo signed by the subcommittee chair must be delivered to the House Clerk's office by 4pm on the Thursday preceding the week of the meeting. If scheduling a Monday meeting, the scheduling memo must be delivered by 4pm on the Wednesday preceding the week of the meeting.

- Reserve a committee room through a booking request to the House Sergeant at Arms.
- Instruct the agency that all finalized documents be provided to the subcommittee chair at least 24 hours prior to the scheduled start time.
- Upload the presentation and/or supporting documents to BASIS.
- Distribute the presentation and/or supporting documents to subcommittee members.

Subcommittee Expectations: First Meeting

Subcommittees may convene as early as January 26. During the first meeting, it is advised that subcommittees review the FY26 agency budget. This review should evaluate how FY26 budget items have affected the agency's ability to fulfill its mission.

Sources of budget items include:

- FY26 Governor's requests (included and excluded from the Enacted Budget)
- FY26 House/Senate BA items (included in Enacted Budget)
- FY26 Governor's vetoes
- Changes between the FY26 Enrolled Budget, the FY26 Management Plan, and the FY27 Adjusted Base

Subcommittee Expectations: Subsequent Meetings

In subsequent meetings, the subcommittee should analyze the Governor's FY27 Proposed Budget. Subcommittees should achieve the following goals throughout the process:

- Evaluate anticipated agency changes and the sustainability of agency services.
- Evaluate agency FY27 BA items' implementation and future impact.

Subcommittees should also observe the following guidelines:

- Because the purview of subcommittees is the numbers section of the operating budget, subcommittees should ignore supplemental items, language section items, and potential revenue and expenditure impacts from legislation under consideration this session.
- Ignore any Governor's amendments that arrive after February 18 (the statutory deadline).
- Interdepartmental Transfer-Ins (ATrIns) and Transfer-Outs (ATrOuts) require cooperation between both impacted subcommittees.

Subcommittee Expectations: Close-out Meeting

Subcommittees are expected to close-out by March 4. To prepare for the close-out meeting, the subcommittee chair will coordinate with the assigned LFD analyst to develop a proposed BA report and narrative. The proposed BA report and narrative will consist of Governor's BA items and subcommittee chair's modifications that are within the purview of the subcommittee.² The proposed BA report and narrative will be distributed to all subcommittee members and an amendment deadline announced.

² Intent language/wordage should be included as part of the proposed subcommittee narrative. Voting subcommittee members can submit amendments which modify or add to intent language/wordage in the proposed subcommittee narrative. The Operating Budget Co-Chair may modify the verbiage in a committee substitute.

All voting subcommittee members can introduce amendments to the subcommittee chair's proposed BA report and narrative that are within the purview of the subcommittee. Amendments should be submitted electronically to the subcommittee chair. Subcommittee members are encouraged to use the subcommittee amendment template on the LFD website. After the amendment deadline, the subcommittee chair will distribute an amendment packet.

The close-out meeting will begin with a motion to adopt the proposed BA report and narrative. The subcommittee will then take up amendments. Each amendment will have a separate motion and vote (unless two or more amendments are combined into one motion by the subcommittee members). When no amendments remain, the recommendations of the subcommittee are ready for HFIN and a motion to move the BA report and narrative out of committee is in order. This ends the business of the subcommittee.

Adopting the proposed BA report and narrative, passing a subcommittee member amendment, combining amendments, and moving the BA report and narrative out of committee are all motions which require a majority vote of voting subcommittee members present.

Subcommittee Resources and Binders

Subcommittee Resources

Before session begins, remember to visit the Legislative Finance Division website and study the Pre-Session Publications. The *Legislative Fiscal Analyst's Overview of the Governor's Request* and the agency *Subcommittee Books* are the launch point of the subcommittee process.

Subcommittee Binders

Each subcommittee chair is responsible for preparing and providing a binder of information for each subcommittee member and the assigned LFD analyst. Each subcommittee member is responsible for updating their own binder throughout the subcommittee process.

The binder should contain the following:

- 1) Table of contents and tentative subcommittee calendar
- 2) This memo
- 3) Agency Graphs
- 4) Transaction Comparison with notes (FY27 Adjusted Base to FY27 Governor's Amended Request)
- 5) FY27 Subcommittee Book
- 6) FY26 Enacted Budget Book
- 7) Agency Mission, Measures, and Key Performance Indicators (KPIs)
- 8) Agency's Portion of FY26 Intent Language Letter
- 9) Midyear Status Report
- 10) Relevant Agency-Specific Legislative Audit Reports
- 11) Appendix: Statewide Budget Items

Binder materials should be posted to BASIS as part of the first meeting's documents.

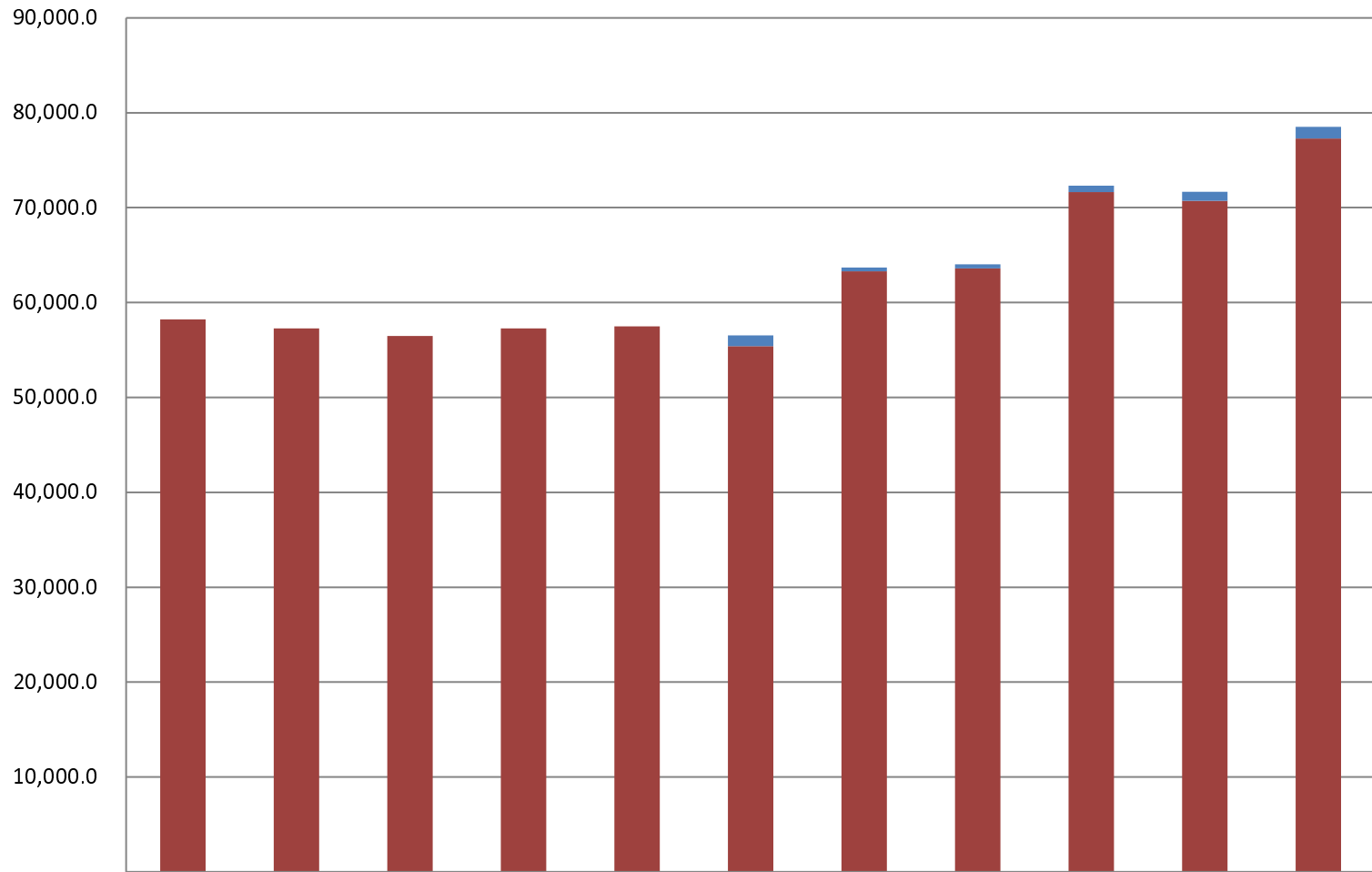
Department of Labor & Workforce Development

Total General Fund Budget

(\$ Thousands)

The Department's GF budget increased by **\$20.3 million** between FY17 Management Plan and FY27 Governor - an average annual growth rate of **3.0%**.

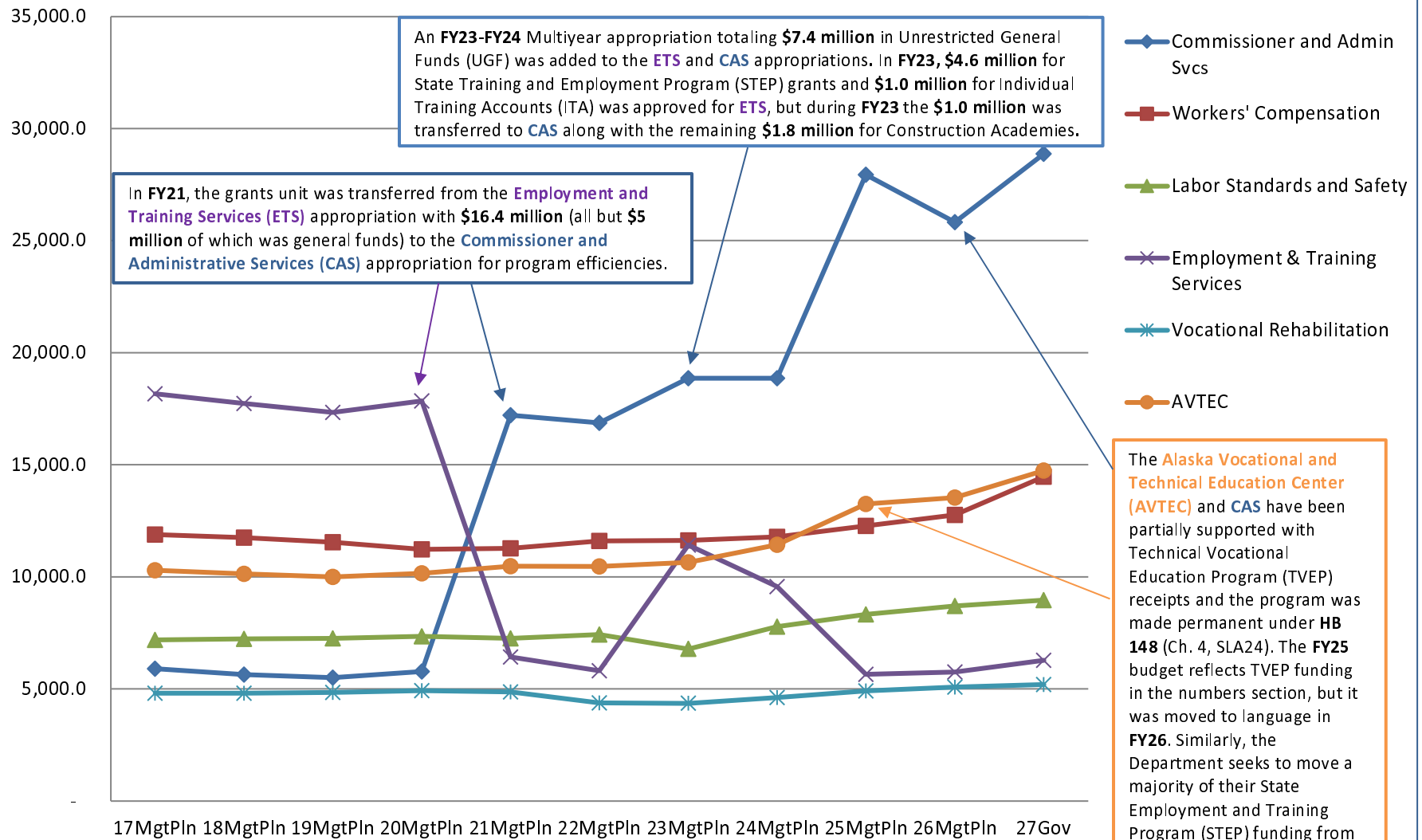
The **FY27 GF** budget equates to **\$246 per resident worker** based on **319,112** resident workers.



	17MgtPl	18MgtPl	19MgtPl	20MgtPl	21MgtPl	22MgtPl	23MgtPl	24MgtPl	25MgtPl	26MgtPl	27Gov
% of All Agencies' Budgets	1.2%	1.3%	1.2%	1.3%	1.2%	1.2%	1.3%	1.2%	1.3%	1.3%	1.4%
Average of SB55	-	-	-	-	-	1,129.0	379.4	424.2	686.8	949.6	1,231.8
Total Agency Budget (GF Only)	58,236.7	57,284.4	56,463.9	57,260.0	57,483.1	55,402.0	63,293.9	63,589.2	71,634.4	70,705.2	77,281.1

Appropriations within the Department of Labor

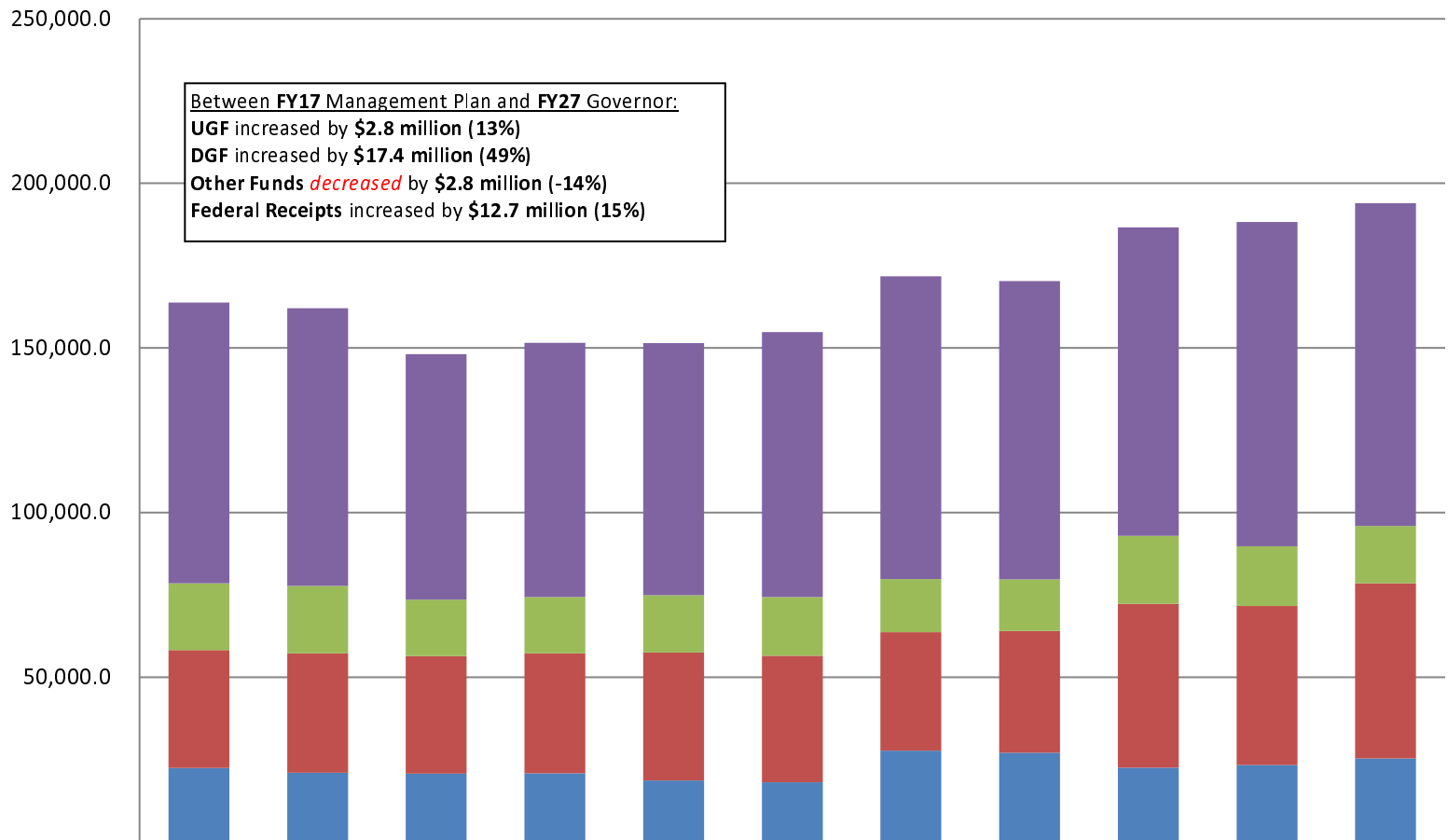
(GF Only)
(\$ Thousands)



Department of Labor

Total Funding Comparison by Fund Group

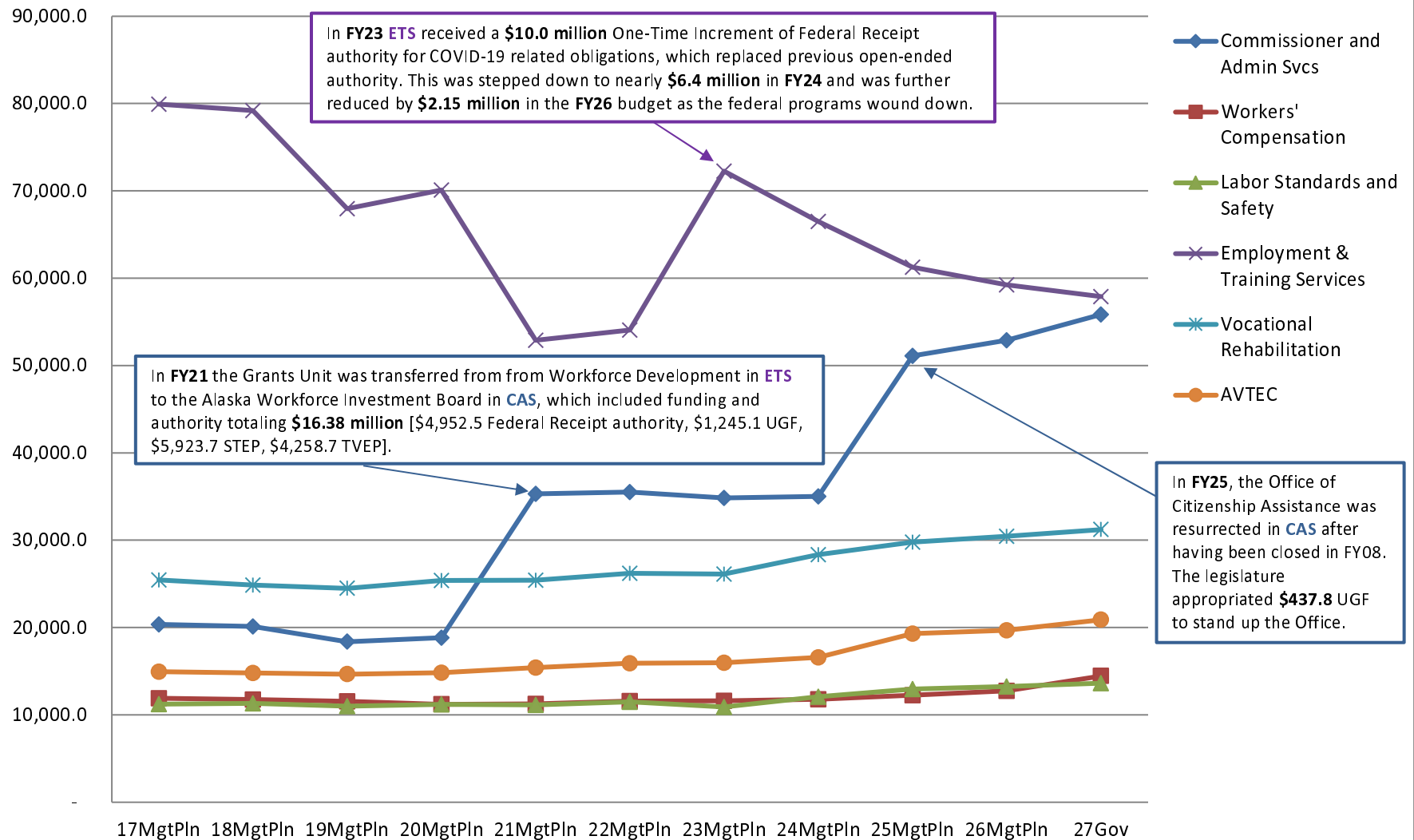
(\$ Thousands)



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	85,299.9	84,337.9	74,507.3	77,196.8	76,549.9	80,454.1	91,942.9	90,620.8	93,747.5	98,454.7	98,031.7
■ Other State Funds (Other)	20,265.8	20,410.1	17,104.3	17,131.9	17,379.2	17,806.9	16,099.0	15,658.2	20,569.6	18,147.1	17,438.1
■ Designated General (DGF)	35,739.3	36,292.4	35,766.7	36,413.4	38,832.5	38,407.3	35,942.4	36,943.0	49,736.3	48,298.6	53,179.9
■ Unrestricted General (UGF)	22,497.4	20,992.0	20,697.2	20,846.6	18,650.6	18,123.7	27,730.9	27,070.4	22,584.9	23,356.2	25,333.0

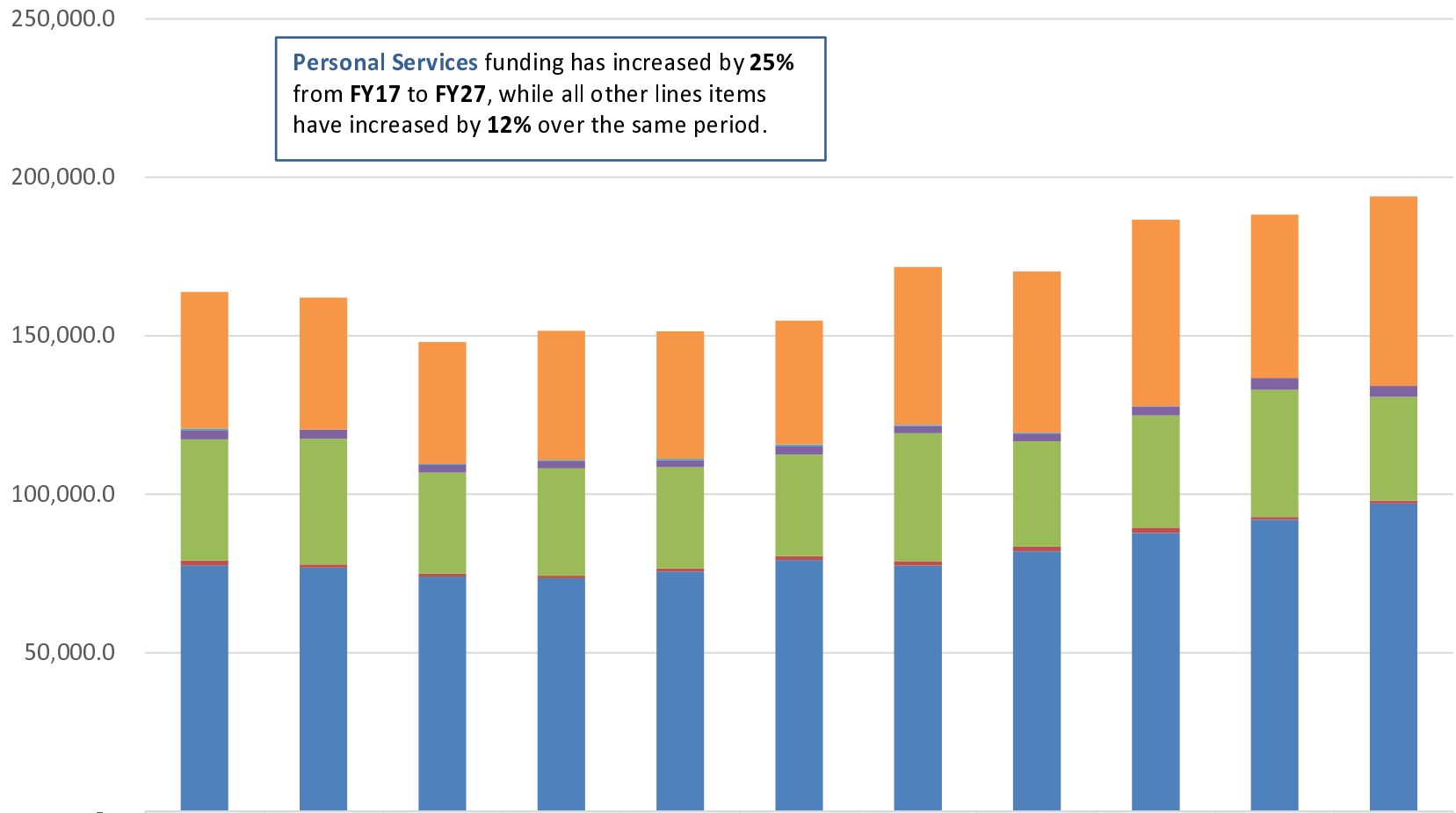
Appropriations within the Department of Labor

(All Funds)
(\$ Thousands)

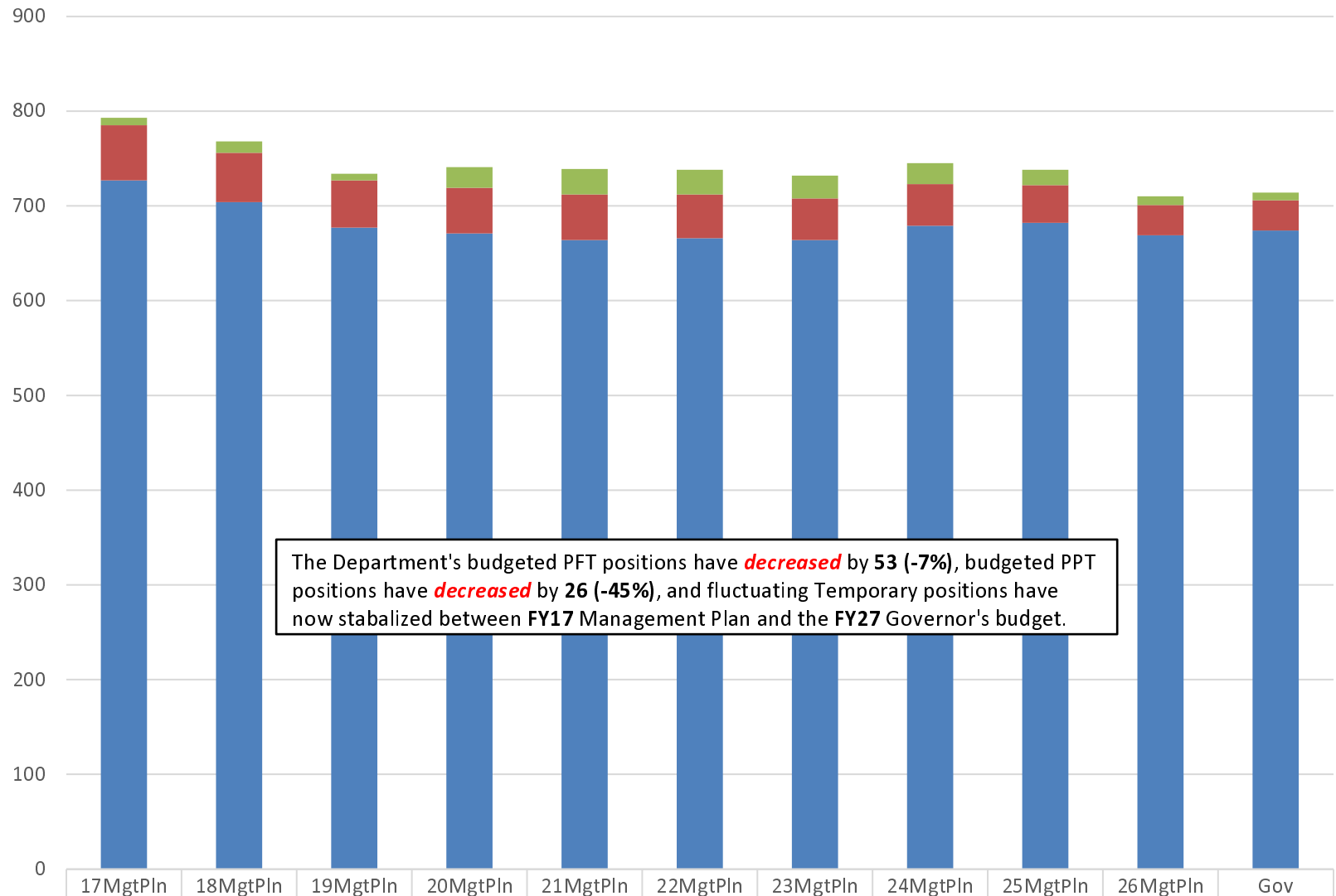


Department of Labor Budget by Line Item

Personal Services funding has increased by **25%** from **FY17** to **FY27**, while all other lines items have increased by **12%** over the same period.



Budgeted Positions in the Department of Labor



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	Gov
Temporary	8	12	7	22	27	26	24	22	16	9	8
Perm Part Time	58	52	50	48	48	46	44	44	40	32	32
Perm Full Time	727	704	677	671	664	666	664	679	682	669	674

Fiscal Year 2027 Subcommittee Book

Department of Labor and Workforce Development Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
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Column Definitions

25Actual (FY25 OMB Actual) - FY25 pre-audit actual expenditures as reported by the Office of Management and Budget.

26Enroll (FY26 Enrolled) - FY26 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

26Auth (FY26 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

26MgtPln (FY26 Management Plan) - Authorized level of expenditures at the beginning of FY26 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY27 Adjusted Base) - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY27 Gov (12/11)) - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

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Department of Labor and Workforce Development

Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Commissioner and Administrative Services / Technology Services	Information Technology Classification Study Implementation	Total: \$273.3 \$144.8 Fed Rcpts (Fed) \$29.3 Gen Fund (UGF) \$97.4 I/A Rcpts (Other) \$0.9 STEP (DGF) \$0.9 VoTech Ed (DGF) Inc	<p>The Department of Administration (DOA) commissioned an Information Technology (IT) classification study to better assess the labor market, as the State has faced ongoing challenges in attracting and retaining IT professionals.</p> <p>Although the study has not yet been finalized, the Governor's FY27 budget request includes \$7.9 million in Increments across all agencies, including \$1.9 million in unrestricted general funds (UGF). The Office of Management and Budget (OMB) developed estimated implementation costs for the IT classification study based on preliminary information provided by DOA. Data supplied by OMB indicate that most IT positions were reclassified upward by one to three salary ranges. The actual amounts needed to implement the study may need to be adjusted when the study is finalized.</p> <p>Specifically for the Department of Labor and Workforce Development, the request includes three Increments totaling \$273.3.</p>
2	Various	Move State Training and Employment Program Appropriation to Language Section	\$8,663.5 STEP (DGF)	<p>The Governor's FY27 budget moves the distribution of funding for the State Training and Employment Program (STEP) to the language section, which allows for a single budget transaction to be updated, if necessary, to reflect the distribution based on the latest revenue projections.</p> <p>STEP funding is added in language for the following appropriations and allocations: Commissioner and Administrative Services, Alaska Workforce Investment Board, State Training and Employment Program Grantee Program: \$6,930.8 Employment and Training Services, Workforce Services, Job Center STEP Program: \$1,732.7</p> <p>There are corresponding Decrements in the affected allocations that removes the funding from the numbers section, based on FY26 amounts: Commissioner and Administrative Services, Alaska Workforce Investment Board, State Training and Employment Program Grantee Program: (\$6,538.8) Employment and Training Services, Workforce Services, Job Center STEP Program: (\$1,267.5)</p> <p>Fiscal Analyst Comment: The Governor's FY27 request also includes a numbers section Increment of STEP funds to the base of the Labor Market Information allocation in the</p>

Department of Labor and Workforce Development

Fiscal Year 2027 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Various	Move State Training and Employment Program Appropriation to Language Section	\$8,663.5 STEP (DGF)	(continued) Commissioner and Administrative Services appropriation, which conflicts with the language authorization. The language should be modified to reflect this exception.
3	Commissioner and Administrative Services / Management Services	Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	Net Zero 5 PFT Positions ATrIn	<p>The Shared Services of Alaska Division in the Department of Administration (DOA) is eliminated in the Governor's FY27 budget, and the Division's functions are redistributed.</p> <p>The Accounting allocation is divided and reassigned to individual agencies and the Division of Finance within the Department of Administration. All 57 permanent full-time (PFT) positions supporting accounts payable, travel, and expense activities would be transferred to agencies.</p> <p>Specifically for the Department of Labor and Workforce Development, five PFT positions would be transferred as follows:</p> <ul style="list-style-type: none"> - Accounting Technician 1, range 12, located in Juneau; - Accounting Technician 1, range 12, located in Anchorage; - Accounting Technician 1, range 12, located in Juneau; - Accounting Technician 2, range 14, located in Juneau; - Accounting Technician 3, range 16, located in Juneau. <p>Funding for these positions remained with the agencies during the original consolidation, therefore no funding will accompany the position transfers.</p>
4	Workers' Compensation / Workers' Compensation	Add General Funds to Maintain Workers' Compensation Operations	\$1,405.0 Gen Fund (UGF) IncOTI	<p>The Department seeks the one-time use of alternative funding to maintain operations in the Workers' Compensation allocation, which is partially supported through the revenue collected in the Worker's Safety and Compensation Administration Account (WSCAA). This revenue is derived from a portion of employer-paid insurance premiums. Since FY22 the balance of revenue collected into the WSCAA has been swept and no carryforward funding remains. The Department also notes that revenue collections have steadily declined since 2020.</p> <p>Fiscal Analyst Comment: While the Governor has requested one-time funding to address this shortfall, the trend of declining revenue is unlikely to change without the consideration of policy choices such as increasing the diversion from employer premiums to this fund or for the legislature to authorize a reverse sweep and carryforward language for the WSCAA.</p>

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Commissioner and Admin Svcs							
Technology Services	3,928.9	6,891.7	7,066.0	6,449.5	2,520.6 64.2 %	-442.2 -6.4 %	-616.5 -8.7 %
Commissioner's Office	2,206.3	1,469.2	1,517.8	1,517.8	-688.5 -31.2 %	48.6 3.3 %	0.0
Workforce Investment Board	25,084.3	31,474.5	34,055.1	34,247.1	9,162.8 36.5 %	2,772.6 8.8 %	192.0 0.6 %
Alaska Labor Relations Agency	459.8	641.9	664.6	664.6	204.8 44.5 %	22.7 3.5 %	0.0
Office of Citizenship Assistance	207.6	463.1	478.9	478.9	271.3 130.7 %	15.8 3.4 %	0.0
Management Services	4,218.0	5,279.2	5,458.1	5,458.1	1,240.1 29.4 %	178.9 3.4 %	0.0
Leasing	1,668.0	1,987.5	1,987.5	1,987.5	319.5 19.2 %	0.0	0.0
Labor Market Information	4,032.9	4,679.5	4,634.4	5,043.9	1,011.0 25.1 %	364.4 7.8 %	409.5 8.8 %
Appropriation Total	41,805.8	52,886.6	55,862.4	55,847.4	14,041.6 33.6 %	2,960.8 5.6 %	-15.0
Workers' Compensation							
Workers' Compensation	5,593.2	7,071.9	7,326.5	8,731.5	3,138.3 56.1 %	1,659.6 23.5 %	1,405.0 19.2 %
Workers' Comp Appeals Comm	396.8	503.3	518.3	518.3	121.5 30.6 %	15.0 3.0 %	0.0
WC Benefits Guaranty Fund	336.0	805.1	811.2	811.2	475.2 141.4 %	6.1 0.8 %	0.0
Second Injury Fund	2,405.5	2,902.5	2,915.9	2,915.9	510.4 21.2 %	13.4 0.5 %	0.0
Fishermen's Fund	915.8	1,475.4	1,488.8	1,488.8	573.0 62.6 %	13.4 0.9 %	0.0
Appropriation Total	9,647.3	12,758.2	13,060.7	14,465.7	4,818.4 49.9 %	1,707.5 13.4 %	1,405.0 10.8 %
Labor Standards and Safety							
Wage and Hour Administration	2,220.0	3,048.1	3,149.3	3,149.3	929.3 41.9 %	101.2 3.3 %	0.0
Mechanical Inspection	2,911.8	3,944.3	4,058.2	4,058.2	1,146.4 39.4 %	113.9 2.9 %	0.0
Occupational Safety and Health	5,313.9	5,960.2	6,140.4	6,140.4	826.5 15.6 %	180.2 3.0 %	0.0
Alaska Safety Advisory Program	149.6	292.7	291.6	291.6	142.0 94.9 %	-1.1 -0.4 %	0.0
Appropriation Total	10,595.3	13,245.3	13,639.5	13,639.5	3,044.2 28.7 %	394.2 3.0 %	0.0
Employment & Training Services							
DETS Administration	1,952.5	2,872.9	2,950.3	2,300.3	347.8 17.8 %	-572.6 -19.9 %	-650.0 -22.0 %
Workforce Services	25,477.5	28,839.5	29,424.2	28,682.0	3,204.5 12.6 %	-157.5 -0.5 %	-742.2 -2.5 %
Unemployment Insurance	21,389.4	27,516.7	28,236.5	26,900.9	5,511.5 25.8 %	-615.8 -2.2 %	-1,335.6 -4.7 %
Appropriation Total	48,819.4	59,229.1	60,611.0	57,883.2	9,063.8 18.6 %	-1,345.9 -2.3 %	-2,727.8 -4.5 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Vocational Rehabilitation							
Voc Rehab Administration	988.3	1,326.7	1,366.7	1,466.7	478.4 48.4 %	140.0 10.6 %	100.0 7.3 %
Client Services	16,249.6	19,496.2	19,951.0	19,951.0	3,701.4 22.8 %	454.8 2.3 %	0.0
Disability Determination	5,491.0	6,662.2	6,836.7	6,836.7	1,345.7 24.5 %	174.5 2.6 %	0.0
Special Projects	3,087.0	2,967.8	2,981.9	2,981.9	-105.1 -3.4 %	14.1 0.5 %	0.0
Appropriation Total	25,815.9	30,452.9	31,136.3	31,236.3	5,420.4 21.0 %	783.4 2.6 %	100.0 0.3 %
AVTEC							
AVTEC	12,024.3	13,736.4	17,895.7	14,925.0	2,900.7 24.1 %	1,188.6 8.7 %	-2,970.7 -16.6 %
State Facilities M&O	2,621.6	5,948.1	2,985.6	5,985.6	3,364.0 128.3 %	37.5 0.6 %	3,000.0 100.5 %
Appropriation Total	14,645.9	19,684.5	20,881.3	20,910.6	6,264.7 42.8 %	1,226.1 6.2 %	29.3 0.1 %
Agency Total	151,329.6	188,256.6	195,191.2	193,982.7	42,653.1 28.2 %	5,726.1 3.0 %	-1,208.5 -0.6 %
Funding Summary							
Unrestricted General (UGF)	22,577.3	23,356.2	23,898.7	25,333.0	2,755.7 12.2 %	1,976.8 8.5 %	1,434.3 6.0 %
Designated General (DGF)	43,564.0	48,298.6	52,120.9	53,179.9	9,615.9 22.1 %	4,881.3 10.1 %	1,059.0 2.0 %
Other State Funds (Other)	10,317.0	18,147.1	18,548.1	17,438.1	7,121.1 69.0 %	-709.0 -3.9 %	-1,110.0 -6.0 %
Federal Receipts (Fed)	74,871.3	98,454.7	100,623.5	98,031.7	23,160.4 30.9 %	-423.0 -0.4 %	-2,591.8 -2.6 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Commissioner and Admin Svcs							
Technology Services	86.8	87.0	90.2	92.0	5.2 6.0 %	5.0 5.7 %	1.8 2.0 %
Commissioner's Office	1,521.5	542.8	559.0	559.0	-962.5 -63.3 %	16.2 3.0 %	0.0
Workforce Investment Board	20,671.3	20,271.6	22,807.1	22,999.1	2,327.8 11.3 %	2,727.5 13.5 %	192.0 0.8 %
Alaska Labor Relations Agency	459.8	641.9	664.6	664.6	204.8 44.5 %	22.7 3.5 %	0.0
Office of Citizenship Assistance	207.6	463.1	478.9	478.9	271.3 130.7 %	15.8 3.4 %	0.0
Management Services	291.8	419.4	429.1	429.1	137.3 47.1 %	9.7 2.3 %	0.0
Leasing	1,668.0	1,987.5	1,987.5	1,987.5	319.5 19.2 %	0.0	0.0
Labor Market Information	1,176.5	1,411.5	1,261.8	1,661.8	485.3 41.2 %	250.3 17.7 %	400.0 31.7 %
Appropriation Total	26,083.3	25,824.8	28,278.2	28,872.0	2,788.7 10.7 %	3,047.2 11.8 %	593.8 2.1 %
Workers' Compensation							
Workers' Compensation	5,593.2	7,071.9	7,326.5	8,731.5	3,138.3 56.1 %	1,659.6 23.5 %	1,405.0 19.2 %
Workers' Comp Appeals Comm	396.8	503.3	518.3	518.3	121.5 30.6 %	15.0 3.0 %	0.0
WC Benefits Guaranty Fund	336.0	805.1	811.2	811.2	475.2 141.4 %	6.1 0.8 %	0.0
Second Injury Fund	2,405.5	2,902.5	2,915.9	2,915.9	510.4 21.2 %	13.4 0.5 %	0.0
Fishermen's Fund	915.8	1,475.4	1,488.8	1,488.8	573.0 62.6 %	13.4 0.9 %	0.0
Appropriation Total	9,647.3	12,758.2	13,060.7	14,465.7	4,818.4 49.9 %	1,707.5 13.4 %	1,405.0 10.8 %
Labor Standards and Safety							
Wage and Hour Administration	2,185.4	2,322.4	2,408.5	2,408.5	223.1 10.2 %	86.1 3.7 %	0.0
Mechanical Inspection	2,537.8	3,225.1	3,320.1	3,320.1	782.3 30.8 %	95.0 2.9 %	0.0
Occupational Safety and Health	2,957.9	3,140.4	3,228.0	3,228.0	270.1 9.1 %	87.6 2.8 %	0.0
Alaska Safety Advisory Program	0.0	8.8	6.1	6.1	6.1 >999 %	-2.7 -30.7 %	0.0
Appropriation Total	7,681.1	8,696.7	8,962.7	8,962.7	1,281.6 16.7 %	266.0 3.1 %	0.0
Employment & Training Services							
DETS Administration	15.0	15.5	15.6	15.6	0.6 4.0 %	0.1 0.6 %	0.0
Workforce Services	3,967.9	4,338.1	4,365.5	4,830.7	862.8 21.7 %	492.6 11.4 %	465.2 10.7 %
Unemployment Insurance	1,150.9	1,402.1	1,429.8	1,429.8	278.9 24.2 %	27.7 2.0 %	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov			
Employment & Training Services (continued)										
Appropriation Total	5,133.8	5,755.7	5,810.9	6,276.1	1,142.3	22.3 %	520.4	9.0 %	465.2	8.0 %
Vocational Rehabilitation										
Voc Rehab Administration	104.1	6.6	6.6	6.6	-97.5	-93.7 %	0.0		0.0	
Client Services	4,436.8	4,725.9	4,841.5	4,841.5	404.7	9.1 %	115.6	2.4 %	0.0	
Special Projects	337.3	348.8	347.9	347.9	10.6	3.1 %	-0.9	-0.3 %	0.0	
Appropriation Total	4,878.2	5,081.3	5,196.0	5,196.0	317.8	6.5 %	114.7	2.3 %	0.0	
AVTEC										
AVTEC	10,488.9	10,538.1	14,677.3	11,706.6	1,217.7	11.6 %	1,168.5	11.1 %	-2,970.7	-20.2 %
State Facilities M&O	2,228.7	3,000.0	33.8	3,033.8	805.1	36.1 %	33.8	1.1 %	3,000.0	>999 %
Appropriation Total	12,717.6	13,538.1	14,711.1	14,740.4	2,022.8	15.9 %	1,202.3	8.9 %	29.3	0.2 %
Agency Total	66,141.3	71,654.8	76,019.6	78,512.9	12,371.6	18.7 %	6,858.1	9.6 %	2,493.3	3.3 %
Funding Summary										
Unrestricted General (UGF)	22,577.3	23,356.2	23,898.7	25,333.0	2,755.7	12.2 %	1,976.8	8.5 %	1,434.3	6.0 %
Designated General (DGF)	43,564.0	48,298.6	52,120.9	53,179.9	9,615.9	22.1 %	4,881.3	10.1 %	1,059.0	2.0 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Commissioner and Admin Svcs							
Technology Services	4.8	15.0	15.4	15.4	10.6 220.8 %	0.4 2.7 %	0.0
Commissioner's Office	1,521.5	542.8	559.0	559.0	-962.5 -63.3 %	16.2 3.0 %	0.0
Workforce Investment Board	2,034.3	2,315.3	2,318.8	2,318.8	284.5 14.0 %	3.5 0.2 %	0.0
Alaska Labor Relations Agency	459.8	641.9	664.6	664.6	204.8 44.5 %	22.7 3.5 %	0.0
Office of Citizenship Assistance	207.6	463.1	478.9	478.9	271.3 130.7 %	15.8 3.4 %	0.0
Management Services	291.8	419.4	429.1	429.1	137.3 47.1 %	9.7 2.3 %	0.0
Leasing	1,668.0	1,987.5	1,987.5	1,987.5	319.5 19.2 %	0.0	0.0
Labor Market Information	1,099.1	1,069.7	1,107.9	1,107.9	8.8 0.8 %	38.2 3.6 %	0.0
Appropriation Total	7,286.9	7,454.7	7,561.2	7,561.2	274.3 3.8 %	106.5 1.4 %	0.0
Workers' Compensation							
Workers' Compensation	19.8	24.6	25.2	1,430.2	1,410.4 >999 %	1,405.6 >999 %	1,405.0 >999 %
Workers' Comp Appeals Comm	25.3	25.3	25.3	25.3	0.0	0.0	0.0
Appropriation Total	45.1	49.9	50.5	1,455.5	1,410.4 >999 %	1,405.6 >999 %	1,405.0 >999 %
Labor Standards and Safety							
Wage and Hour Administration	26.1	26.1	26.1	26.1	0.0	0.0	0.0
Mechanical Inspection	829.4	835.1	857.6	857.6	28.2 3.4 %	22.5 2.7 %	0.0
Occupational Safety and Health	2,341.4	2,426.5	2,494.4	2,494.4	153.0 6.5 %	67.9 2.8 %	0.0
Alaska Safety Advisory Program	0.0	8.8	6.1	6.1	6.1 >999 %	-2.7 -30.7 %	0.0
Appropriation Total	3,196.9	3,296.5	3,384.2	3,384.2	187.3 5.9 %	87.7 2.7 %	0.0
Employment & Training Services							
DETS Administration	15.0	15.5	15.6	15.6	0.6 4.0 %	0.1 0.6 %	0.0
Workforce Services	1,970.9	1,982.3	1,990.1	1,990.1	19.2 1.0 %	7.8 0.4 %	0.0
Appropriation Total	1,985.9	1,997.8	2,005.7	2,005.7	19.8 1.0 %	7.9 0.4 %	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Vocational Rehabilitation							
Voc Rehab Administration	104.1	6.6	6.6	6.6	-97.5 -93.7 %	0.0	0.0
Client Services	4,317.4	4,585.9	4,701.5	4,701.5	384.1 8.9 %	115.6 2.5 %	0.0
Special Projects	148.4	158.8	157.9	157.9	9.5 6.4 %	-0.9 -0.6 %	0.0
Appropriation Total	4,569.9	4,751.3	4,866.0	4,866.0	296.1 6.5 %	114.7 2.4 %	0.0
AVTEC							
AVTEC	5,492.6	5,806.0	6,031.1	6,060.4	567.8 10.3 %	254.4 4.4 %	29.3 0.5 %
Appropriation Total	5,492.6	5,806.0	6,031.1	6,060.4	567.8 10.3 %	254.4 4.4 %	29.3 0.5 %
Agency Total	22,577.3	23,356.2	23,898.7	25,333.0	2,755.7 12.2 %	1,976.8 8.5 %	1,434.3 6.0 %
Funding Summary							
Unrestricted General (UGF)	22,577.3	23,356.2	23,898.7	25,333.0	2,755.7 12.2 %	1,976.8 8.5 %	1,434.3 6.0 %

2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	151,329.6	188,256.6	195,191.2	193,982.7	42,653.1	28.2 %	5,726.1	3.0 %	-1,208.5	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	76,349.3	91,941.9	94,905.6	97,066.2	20,716.9	27.1 %	5,124.3	5.6 %	2,160.6	2.3 %
2 Travel	852.6	916.8	916.8	916.8	64.2	7.5 %	0.0		0.0	
3 Services	27,053.9	40,061.4	36,802.0	32,734.9	5,681.0	21.0 %	-7,326.5	-18.3 %	-4,067.1	-11.1 %
4 Commodities	3,239.5	3,752.4	3,461.2	3,502.0	262.5	8.1 %	-250.4	-6.7 %	40.8	1.2 %
5 Capital Outlay	761.9	0.0	0.0	0.0	-761.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	43,072.4	51,584.1	59,105.6	59,762.8	16,690.4	38.7 %	8,178.7	15.9 %	657.2	1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74,871.3	98,454.7	100,623.5	98,031.7	23,160.4	30.9 %	-423.0	-0.4 %	-2,591.8	-2.6 %
1003 GF/Match (UGF)	8,726.2	9,099.8	9,294.5	9,294.5	568.3	6.5 %	194.7	2.1 %	0.0	
1004 Gen Fund (UGF)	13,851.1	14,256.4	14,604.2	16,038.5	2,187.4	15.8 %	1,782.1	12.5 %	1,434.3	9.8 %
1005 GF/Prgm (DGF)	4,563.1	6,254.0	6,430.1	6,430.1	1,867.0	40.9 %	176.1	2.8 %	0.0	
1007 I/A Rcpts (Other)	9,251.7	16,208.8	16,595.6	15,385.6	6,133.9	66.3 %	-823.2	-5.1 %	-1,210.0	-7.3 %
1031 Sec Injury (DGF)	2,405.5	2,902.5	2,915.9	2,915.9	510.4	21.2 %	13.4	0.5 %	0.0	
1032 Fish Fund (DGF)	915.8	1,475.4	1,488.8	1,488.8	573.0	62.6 %	13.4	0.9 %	0.0	
1049 Trng Bldg (DGF)	569.0	817.3	817.6	817.6	248.6	43.7 %	0.3		0.0	
1054 STEP (DGF)	10,274.0	10,040.1	10,095.6	11,153.7	879.7	8.6 %	1,113.6	11.1 %	1,058.1	10.5 %
1061 CIP Rcpts (Other)	0.0	225.3	225.3	225.3	225.3	>999 %	0.0		0.0	
1092 MHTAAR (Other)	25.0	26.0	25.9	125.9	100.9	403.6 %	99.9	384.2 %	100.0	386.1 %
1108 Stat Desig (Other)	514.1	1,562.8	1,577.1	1,577.1	1,063.0	206.8 %	14.3	0.9 %	0.0	
1117 RS Sm BusF (Other)	79.4	124.2	124.2	124.2	44.8	56.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	16,126.6	15,252.0	18,451.2	18,452.1	2,325.5	14.4 %	3,200.1	21.0 %	0.9	
1157 Wrkrs Safe (DGF)	6,638.8	8,381.0	8,673.4	8,673.4	2,034.6	30.6 %	292.4	3.5 %	0.0	
1172 Bldg Safe (DGF)	1,615.8	2,231.2	2,297.1	2,297.1	681.3	42.2 %	65.9	3.0 %	0.0	
1203 WCBenGF (DGF)	336.0	805.1	811.2	811.2	475.2	141.4 %	6.1	0.8 %	0.0	
1237 VocRehab S (DGF)	119.4	140.0	140.0	140.0	20.6	17.3 %	0.0		0.0	
1278 Reapprops (Other)	446.8	0.0	0.0	0.0	-446.8	-100.0 %	0.0		0.0	

2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<u>Positions</u>										
Perm Full Time	682	669	674	674	-8	-1.2 %	5	0.7 %	0	
Perm Part Time	40	32	32	32	-8	-20.0 %	0		0	
Temporary	16	9	8	8	-8	-50.0 %	-1	-11.1 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,577.3	23,356.2	23,898.7	25,333.0	2,755.7	12.2 %	1,976.8	8.5 %	1,434.3	6.0 %
Designated General (DGF)	43,564.0	48,298.6	52,120.9	53,179.9	9,615.9	22.1 %	4,881.3	10.1 %	1,059.0	2.0 %
Other State Funds (Other)	10,317.0	18,147.1	18,548.1	17,438.1	7,121.1	69.0 %	-709.0	-3.9 %	-1,110.0	-6.0 %
Federal Receipts (Fed)	74,871.3	98,454.7	100,623.5	98,031.7	23,160.4	30.9 %	-423.0	-0.4 %	-2,591.8	-2.6 %

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Technology Services

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,928.9	6,891.7	7,066.0	6,449.5	2,520.6 64.2 %	-442.2 -6.4 %	-616.5 -8.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,486.1	4,214.1	4,342.0	4,646.5	1,160.4 33.3 %	432.4 10.3 %	304.5 7.0 %
2 Travel	7.2	11.5	11.5	11.5	4.3 59.7 %	0.0	0.0
3 Services	417.6	2,584.8	2,631.2	1,670.2	1,252.6 300.0 %	-914.6 -35.4 %	-961.0 -36.5 %
4 Commodities	18.0	81.3	81.3	121.3	103.3 573.9 %	40.0 49.2 %	40.0 49.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,992.1	5,271.2	5,383.7	4,077.5	2,085.4 104.7 %	-1,193.7 -22.6 %	-1,306.2 -24.3 %
1004 Gen Fund (UGF)	4.8	15.0	15.4	15.4	10.6 220.8 %	0.4 2.7 %	0.0
1007 I/A Rcpts (Other)	1,850.0	1,408.0	1,466.6	2,154.5	304.5 16.5 %	746.5 53.0 %	687.9 46.9 %
1054 STEP (DGF)	41.0	36.0	37.4	38.3	-2.7 -6.6 %	2.3 6.4 %	0.9 2.4 %
1061 CIP Rcpts (Other)	0.0	125.5	125.5	125.5	125.5 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	41.0	36.0	37.4	38.3	-2.7 -6.6 %	2.3 6.4 %	0.9 2.4 %
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	2	2	2	1 100.0 %	0	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	6,891.7	4,233.1	13.8	2,564.8	80.0	0.0	0.0	0.0	22	0	2
1002 Fed Rcpts (Fed)		5,271.2										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		1,408.0										
1054 STEP (DGF)		36.0										
1061 CIP Rcpts (Other)		125.5										
1151 VoTech Ed (DGF)		36.0										
FY26 Enrolled Total		6,891.7	4,233.1	13.8	2,564.8	80.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		6,891.7	4,233.1	13.8	2,564.8	80.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-19.0	-2.3	20.0	1.3	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		6,891.7	4,214.1	11.5	2,584.8	81.3	0.0	0.0	0.0	22	0	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.8										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		56.2										
1054 STEP (DGF)		1.3										
1151 VoTech Ed (DGF)		1.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.4										
1054 STEP (DGF)		0.1										
1151 VoTech Ed (DGF)		0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-46.4	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		7,066.0	4,342.0	11.5	2,631.2	81.3	0.0	0.0	0.0	22	0	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Increase Interagency Authority for Existing Reimbursable Services Agreements	Inc	600.0	70.0	0.0	490.0	40.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
Information Technology Classification Study Implementation	Inc	234.5	234.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		144.8										
1007 I/A Rcpts (Other)		87.9										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.9										
Align Federal Receipt Authority with Projected Revenue	Dec	-1,451.0	0.0	0.0	-1,451.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,451.0										
FY27 Gov (12/11) Total		6,449.5	4,646.5	11.5	1,670.2	121.3	0.0	0.0	0.0	22	0	2

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,206.3	1,469.2	1,517.8	1,517.8	-688.5	-31.2 %	48.6	3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,171.7	1,221.6	1,270.2	1,270.2	98.5	8.4 %	48.6	4.0 %	0.0
2 Travel	97.8	61.9	61.9	61.9	-35.9	-36.7 %	0.0		0.0
3 Services	914.0	148.0	148.0	148.0	-766.0	-83.8 %	0.0		0.0
4 Commodities	22.8	37.7	37.7	37.7	14.9	65.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,521.5	542.8	559.0	559.0	-962.5	-63.3 %	16.2	3.0 %	0.0
1007 I/A Rcpts (Other)	684.8	926.4	958.8	958.8	274.0	40.0 %	32.4	3.5 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers		26Enroll	1,469.2	1,221.6	99.2	125.7	22.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)	542.8												
1007 I/A Rcpts (Other)	926.4												
FY26 Enrolled Total			1,469.2	1,221.6	99.2	125.7	22.7	0.0	0.0	0.0	6	0	0
			* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total			1,469.2	1,221.6	99.2	125.7	22.7	0.0	0.0	0.0	6	0	0
			* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	-37.3	22.3	15.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total			1,469.2	1,221.6	61.9	148.0	37.7	0.0	0.0	0.0	6	0	0
			* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY2027 Salary Adjustments		SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	13.1												
1007 I/A Rcpts (Other)	26.2												
FY2027 AlaskaCare Rate Adjustment		SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.1												
1007 I/A Rcpts (Other)	6.2												
FY27 Adjusted Base Total			1,517.8	1,270.2	61.9	148.0	37.7	0.0	0.0	0.0	6	0	0
			* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total			1,517.8	1,270.2	61.9	148.0	37.7	0.0	0.0	0.0	6	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	25,084.3	31,474.5	34,055.1	34,247.1	9,162.8 36.5 %	2,772.6 8.8 %	192.0 0.6 %

Objects of Expenditure

1 Personal Services	1,446.6	1,622.8	1,771.3	1,771.3	324.7 22.4 %	148.5 9.2 %	0.0
2 Travel	69.4	76.1	76.1	76.1	6.7 9.7 %	0.0	0.0
3 Services	911.6	1,157.3	1,157.3	1,157.3	245.7 27.0 %	0.0	0.0
4 Commodities	89.5	153.5	153.5	153.5	64.0 71.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	22,567.2	28,464.8	30,896.9	31,088.9	8,521.7 37.8 %	2,624.1 9.2 %	192.0 0.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	4,144.6	10,785.2	10,821.2	10,821.2	6,676.6 161.1 %	36.0 0.3 %	0.0
1004 Gen Fund (UGF)	2,034.3	2,315.3	2,318.8	2,318.8	284.5 14.0 %	3.5 0.2 %	0.0
1007 I/A Rcpts (Other)	268.4	417.7	426.8	426.8	158.4 59.0 %	9.1 2.2 %	0.0
1054 STEP (DGF)	7,149.1	7,183.0	7,197.3	7,589.3	440.2 6.2 %	406.3 5.7 %	392.0 5.4 %
1151 VoTech Ed (DGF)	11,487.9	10,773.3	13,291.0	13,091.0	1,603.1 14.0 %	2,317.7 21.5 %	-200.0 -1.5 %

Positions

Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	20,837.9	1,623.4	130.6	515.9	53.5	0.0	18,514.5	0.0	11	0	0
1002 Fed Rcpts (Fed)		10,785.2										
1004 Gen Fund (UGF)		2,315.3										
1007 I/A Rcpts (Other)		417.7										
1054 STEP (DGF)		7,183.0										
1151 VoTech Ed (DGF)		136.7										
L Move Technical and Vocational Education Program Appropriation to Language Sec 26(b) Ch10 SLA2025 P87 L30 (HB53)	26LangEn	10,836.6	0.0	0.0	0.0	0.0	0.0	10,836.6	0.0	0	0	0
1151 VoTech Ed (DGF)		10,836.6										
FY26 Enrolled Total		31,674.5	1,623.4	130.6	515.9	53.5	0.0	29,351.1	0.0	11	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		31,674.5	1,623.4	130.6	515.9	53.5	0.0	29,351.1	0.0	11	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Change Executive Director from Permanent Full-Time to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Establish the Alaska Workforce Investment Board Executive Director as a Permanent Full-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-0.6	-54.5	641.4	100.0	0.0	-686.3	0.0	0	0	0
L Transfer Technical and Vocational Education Program to Labor Market Information for Anticipated Expenditures	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-200.0										
FY26 Management Plan Total		31,474.5	1,622.8	76.1	1,157.3	153.5	0.0	28,464.8	0.0	11	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(b) Ch10 SLA2025 P87 L30 (HB53)	OTI	-10,636.6	0.0	0.0	0.0	0.0	0.0	-10,636.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-10,636.6										
L FY2027 Technical and Vocational Education Program Appropriation	IncM	13,150.6	0.0	0.0	0.0	0.0	0.0	13,150.6	0.0	0	0	0
1151 VoTech Ed (DGF)		13,150.6										
FY2027 Salary Adjustments	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.8										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		7.5										
1054 STEP (DGF)		13.0										
1151 VoTech Ed (DGF)		3.1										
FY2027 AlaskaCare Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.6										
1054 STEP (DGF)		1.3										
1151 VoTech Ed (DGF)		0.6										
Align Authority to Address Personal Services Needs	LIT	0.0	81.9	0.0	0.0	0.0	0.0	-81.9	0.0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY27 Adjusted Base Total		34,055.1	1,771.3	76.1	1,157.3	153.5	0.0	30,896.9	0.0	11	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
LFD Adjust: Do Not Accept - FY27 Technical and Vocational Education Program Adjustment to Match Governor's Bill 1151 VoTech Ed (DGF) -200.0	MisAdj	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Remove State Training and Employment Program from Numbers Section 1054 STEP (DGF) -6,538.8	Dec	-6,538.8	0.0	0.0	0.0	0.0	0.0	-6,538.8	0.0	0	0	0
L Move State Training and Employment Program Appropriation to Language Section 1054 STEP (DGF) 6,930.8	Inc	6,930.8	0.0	0.0	0.0	0.0	0.0	6,930.8	0.0	0	0	0
FY27 Gov (12/11) Total		34,247.1	1,771.3	76.1	1,157.3	153.5	0.0	31,088.9	0.0	11	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	459.8	641.9	664.6	664.6	204.8 44.5 %	22.7 3.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	386.8	565.4	599.8	599.8	213.0 55.1 %	34.4 6.1 %	0.0
2 Travel	7.0	3.2	3.2	3.2	-3.8 -54.3 %	0.0	0.0
3 Services	60.5	71.1	59.4	59.4	-1.1 -1.8 %	-11.7 -16.5 %	0.0
4 Commodities	5.5	2.2	2.2	2.2	-3.3 -60.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	459.8	641.9	664.6	664.6	204.8 44.5 %	22.7 3.5 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		626.9	573.0	12.0	39.7	2.2	0.0	0.0	0.0	3	0	0
FY26 Enrolled Total		626.9	573.0	12.0	39.7	2.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		626.9	573.0	12.0	39.7	2.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.6	-8.8	16.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Leasing for Anticipated Expenditures in the Alaska Labor Relations Agency	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY26 Management Plan Total		641.9	565.4	3.2	71.1	2.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
Align Authority to Address Personal Services Needs	LIT	0.0	11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		664.6	599.8	3.2	59.4	2.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		664.6	599.8	3.2	59.4	2.2	0.0	0.0	0.0	3	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	207.6	463.1	478.9	478.9	271.3 130.7 %	15.8 3.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	148.9	364.3	388.0	388.0	239.1 160.6 %	23.7 6.5 %	0.0
2 Travel	4.3	2.9	2.9	2.9	-1.4 -32.6 %	0.0	0.0
3 Services	48.1	73.0	65.1	65.1	17.0 35.3 %	-7.9 -10.8 %	0.0
4 Commodities	6.3	22.9	22.9	22.9	16.6 263.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	207.6	463.1	478.9	478.9	271.3 130.7 %	15.8 3.4 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		463.1	353.0	7.1	53.0	50.0	0.0	0.0	0.0	3	0	0
FY26 Enrolled Total		463.1	353.0	7.1	53.0	50.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		463.1	353.0	7.1	53.0	50.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.3	-4.2	20.0	-27.1	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		463.1	364.3	2.9	73.0	22.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Align Authority to Address Personal Services Needs	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		478.9	388.0	2.9	65.1	22.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		478.9	388.0	2.9	65.1	22.9	0.0	0.0	0.0	3	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,218.0	5,279.2	5,458.1	5,458.1	1,240.1 29.4 %	178.9 3.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,898.0	4,196.5	4,375.4	4,375.4	477.4 12.2 %	178.9 4.3 %	0.0
2 Travel	17.9	13.0	13.0	13.0	-4.9 -27.4 %	0.0	0.0
3 Services	258.6	1,008.1	1,008.1	1,008.1	749.5 289.8 %	0.0	0.0
4 Commodities	43.5	61.6	61.6	61.6	18.1 41.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,751.5	3,272.1	3,388.2	3,388.2	636.7 23.1 %	116.1 3.5 %	0.0
1003 GF/Match (UGF)	114.7	114.7	118.8	118.8	4.1 3.6 %	4.1 3.6 %	0.0
1004 Gen Fund (UGF)	177.1	304.7	310.3	310.3	133.2 75.2 %	5.6 1.8 %	0.0
1007 I/A Rcpts (Other)	1,174.7	1,587.7	1,640.8	1,640.8	466.1 39.7 %	53.1 3.3 %	0.0
<u>Positions</u>							
Perm Full Time	28	27	32	32	4 14.3 %	5 18.5 %	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,279.2	4,333.7	30.8	853.1	61.6	0.0	0.0	0.0	28	1	0
1002 Fed Rcpts (Fed)		3,272.1										
1003 GF/Match (UGF)		114.7										
1004 Gen Fund (UGF)		304.7										
1007 I/A Rcpts (Other)		1,587.7										
FY26 Enrolled Total		5,279.2	4,333.7	30.8	853.1	61.6	0.0	0.0	0.0	28	1	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		5,279.2	4,333.7	30.8	853.1	61.6	0.0	0.0	0.0	28	1	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Vacant Unclassified Position in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-137.2	-17.8	155.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		5,279.2	4,196.5	13.0	1,008.1	61.6	0.0	0.0	0.0	27	1	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY2027 Salary Adjustments	SalAdj	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.5										
1003 GF/Match (UGF)		3.5										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		48.1										
FY2027 AlaskaCare Rate Adjustment	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		5.0										
FY27 Adjusted Base Total		5,458.1	4,375.4	13.0	1,008.1	61.6	0.0	0.0	0.0	32	1	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		5,458.1	4,375.4	13.0	1,008.1	61.6	0.0	0.0	0.0	32	1	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,668.0	1,987.5	1,987.5	1,987.5	319.5 19.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,621.8	1,987.5	1,987.5	1,987.5	365.7 22.5 %	0.0	0.0
4 Commodities	46.2	0.0	0.0	0.0	-46.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,668.0	1,987.5	1,987.5	1,987.5	319.5 19.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers 1004 Gen Fund (UGF) 2,002.5	26Enroll	2,002.5	0.0	0.0	2,002.5	0.0	0.0	0.0	0.0	0	0	0
FY26 Enrolled Total		2,002.5	0.0	0.0	2,002.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		2,002.5	0.0	0.0	2,002.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Transfer to Alaska Labor Relations Agency for Anticipated Expenditures 1004 Gen Fund (UGF) -15.0	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		1,987.5	0.0	0.0	1,987.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		1,987.5	0.0	0.0	1,987.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		1,987.5	0.0	0.0	1,987.5	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	4,032.9	4,679.5	4,634.4	5,043.9	1,011.0	25.1 %	364.4	7.8 %	409.5	8.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,410.7	3,692.8	3,619.1	3,994.1	583.4	17.1 %	301.3	8.2 %	375.0	10.4 %
2 Travel	33.7	40.1	40.1	40.1	6.4	19.0 %	0.0		0.0	
3 Services	560.8	920.8	950.0	983.7	422.9	75.4 %	62.9	6.8 %	33.7	3.5 %
4 Commodities	27.7	25.8	25.2	26.0	-1.7	-6.1 %	0.2	0.8 %	0.8	3.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,059.8	1,509.6	1,550.5	1,550.5	490.7	46.3 %	40.9	2.7 %	0.0	
1004 Gen Fund (UGF)	1,099.1	1,069.7	1,107.9	1,107.9	8.8	0.8 %	38.2	3.6 %	0.0	
1007 I/A Rcpts (Other)	1,771.6	1,709.7	1,773.5	1,783.0	11.4	0.6 %	73.3	4.3 %	9.5	0.5 %
1054 STEP (DGF)	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1092 MHTAAR (Other)	25.0	26.0	25.9	25.9	0.9	3.6 %	-0.1	-0.4 %	0.0	
1108 Stat Desig (Other)	0.0	22.7	22.7	22.7	22.7	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	200.0	8.4	208.4	208.4	>999 %	8.4	4.2 %	200.0	>999 %
1157 Wrkrs Safe (DGF)	77.4	141.8	145.5	145.5	68.1	88.0 %	3.7	2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,447.9	3,699.0	63.7	660.2	25.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,509.6										
1004 Gen Fund (UGF)		1,038.1										
1007 I/A Rcpts (Other)		1,709.7										
1092 MHTAAR (Other)		26.0										
1108 Stat Desig (Other)		22.7										
1157 Wrkrs Safe (DGF)		141.8										
FY26 Enrolled Total		4,447.9	3,699.0	63.7	660.2	25.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
SCHOOLS: COMM. DEVICES/CLASS SIZE/FUNDING (HB57) (Sec2 Ch10 SLA2025 P 47 L17 (HB53))	FisNot27	31.6	21.6	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
FY26 Authorized Total		4,479.5	3,720.6	63.7	670.2	25.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-193.3	-23.6	216.9	0.0	0.0	0.0	0.0	0	0	0
L Transfer Technical and Vocational Education Program Authority from Workforce Investment Board	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1151 VoTech Ed (DGF)		200.0										
L Transfer from Grants to Personal Services, Services and Commodities for Anticipated Expenditures	LIT	0.0	165.5	0.0	33.7	0.8	0.0	-200.0	0.0	0	0	0
FY26 Management Plan Total		4,679.5	3,692.8	40.1	920.8	25.8	0.0	0.0	0.0	23	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(b) Ch10 SLA2025 P87 L30 (HB53)	OTI	-200.0	-165.5	0.0	-33.7	-0.8	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-200.0										
Reverse MH Trust: Alaska Health Workforce Profile (FY18-FY28)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
MH Trust: Alaska Workforce Profile (FY18-FY28)	IncT	25.0	19.0	0.0	5.8	0.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
Reverse MH Trust: Salary Adjustments	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.0										
FY2027 Salary Adjustments	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.3										
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		60.7										
1092 MHTAAR (Other)		0.7										
1151 VoTech Ed (DGF)		7.9										
1157 Wrkrs Safe (DGF)		3.6										
FY2027 AlaskaCare Rate Adjustment	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		3.1										
1092 MHTAAR (Other)		0.2										

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 AlaskaCare Rate Adjustment (continued)												
1151 VoTech Ed (DGF)		0.5										
1157 Wrks Safe (DGF)		0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-82.1	0.0	82.1	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		4,634.4	3,619.1	40.1	950.0	25.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
LFD Adjust: Add Technical and Vocational Education Program Authority in Numbers Section to Match Governor's Bill	MisAdj	200.0	165.5	0.0	33.7	0.8	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		200.0										
State Training and Employment Program Support for Labor Market Information	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		200.0										
Information Technology Classification Study Implementation	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.5										
FY27 Gov (12/11) Total		5,043.9	3,994.1	40.1	983.7	26.0	0.0	0.0	0.0	23	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,593.2	7,071.9	7,326.5	8,731.5	3,138.3 56.1 %	1,659.6 23.5 %	1,405.0 19.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,015.7	5,888.5	4,831.6	6,236.6	1,220.9 24.3 %	348.1 5.9 %	1,405.0 29.1 %
2 Travel	35.3	33.8	33.8	33.8	-1.5 -4.2 %	0.0	0.0
3 Services	468.6	1,063.2	1,063.2	1,063.2	594.6 126.9 %	0.0	0.0
4 Commodities	62.1	74.8	74.8	74.8	12.7 20.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11.5	11.6	1,323.1	1,323.1	1,311.6 >999 %	1,311.5 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	19.8	24.6	25.2	1,430.2	1,410.4 >999 %	1,405.6 >999 %	1,405.0 >999 %
1157 Wrks Safe (DGF)	5,573.4	7,047.3	7,301.3	7,301.3	1,727.9 31.0 %	254.0 3.6 %	0.0
<u>Positions</u>							
Perm Full Time	45	46	46	46	1 2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	1	1	1	-1 -50.0 %	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	7,071.9	5,869.3	70.4	1,045.8	74.8	0.0	11.6	0.0	45	1	2
1004 Gen Fund (UGF)		24.6										
1157 Wrks Safe (DGF)		7,047.3										
FY26 Enrolled Total		7,071.9	5,869.3	70.4	1,045.8	74.8	0.0	11.6	0.0	45	1	2
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		7,071.9	5,869.3	70.4	1,045.8	74.8	0.0	11.6	0.0	45	1	2
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Vacant Non-Permanent Student Intern in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Program Coordinator 2 from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	19.2	-36.6	17.4	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		7,071.9	5,888.5	33.8	1,063.2	74.8	0.0	11.6	0.0	46	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	243.4	243.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1157 Wrks Safe (DGF)		242.8										
FY2027 AlaskaCare Rate Adjustment	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		11.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,311.5	0.0	0.0	0.0	0.0	1,311.5	0.0	0	0	0
FY27 Adjusted Base Total		7,326.5	4,831.6	33.8	1,063.2	74.8	0.0	1,323.1	0.0	46	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Add General Funds to Maintain Workers' Compensation Operations	IncOTI	1,405.0	1,405.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,405.0										
FY27 Gov (12/11) Total		8,731.5	6,236.6	33.8	1,063.2	74.8	0.0	1,323.1	0.0	46	0	1

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	396.8	503.3	518.3	518.3	121.5 30.6 %	15.0 3.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	333.2	387.2	402.2	402.2	69.0 20.7 %	15.0 3.9 %	0.0
2 Travel	0.6	5.4	5.4	5.4	4.8 800.0 %	0.0	0.0
3 Services	50.4	97.7	97.7	97.7	47.3 93.8 %	0.0	0.0
4 Commodities	12.6	13.0	13.0	13.0	0.4 3.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	25.3	25.3	25.3	25.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	371.5	478.0	493.0	493.0	121.5 32.7 %	15.0 3.1 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY26 Enrolled	* * *									
FY26 Enrolled Numbers		26Enroll	503.3	387.2	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)	25.3												
1157 Wrks Safe (DGF)	478.0												
FY26 Enrolled Total			503.3	387.2	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY26 Enrolled to FY26 Authorized	* * *									
FY26 Authorized Total			503.3	387.2	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY26 Authorized to FY26 Management Plan	* * *									
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	5.4	-13.4	8.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total			503.3	387.2	5.4	97.7	13.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY26 Management Plan to FY27 Adjusted Base	* * *									
FY2027 Salary Adjustments		SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)	13.5												
FY2027 AlaskaCare Rate Adjustment		SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)	1.5												
FY27 Adjusted Base Total			518.3	402.2	5.4	97.7	13.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11)	* * *									
FY27 Gov (12/11) Total			518.3	402.2	5.4	97.7	13.0	0.0	0.0	0.0	2	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	336.0	805.1	811.2	811.2	475.2 141.4 %	6.1 0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	128.6	138.8	144.9	144.9	16.3 12.7 %	6.1 4.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	74.0	231.6	231.6	231.6	157.6 213.0 %	0.0	0.0
4 Commodities	0.1	2.0	2.0	2.0	1.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	133.3	432.7	432.7	432.7	299.4 224.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1203 WCBenGF (DGF)	336.0	805.1	811.2	811.2	475.2 141.4 %	6.1 0.8 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	805.1	138.8	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 805.1												
L Amt. Necessary to Pay Benefits from the WCBG Fund if Funding in Sec. 1 is Insuff. Sec34(a) Ch10 SLA2025 P94 L16 (HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.0												
FY26 Enrolled Total		805.1	138.8	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		805.1	138.8	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		805.1	138.8	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Amt Necessary to Pay Benefits from WCBG Fund if Funding in Sec. 1 is Insuff Sec34(a) Ch10 SLA2025 P94 L16 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.0												
L Amount Necessary to Pay Benefits from the Workers' Comp Benefits Guaranty Fund if Funding in Sec. 1 is Insufficient	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.0												
FY2027 Salary Adjustments	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 6.1												
FY27 Adjusted Base Total		811.2	144.9	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		811.2	144.9	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	<u>[1]</u> <u>25Actual</u>	<u>[2]</u> <u>26MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>25Actual to Gov</u>	<u>[4] - [2]</u> <u>26MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	2,405.5	2,902.5	2,915.9	2,915.9	510.4 21.2 %	13.4 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	252.0	296.6	310.0	310.0	58.0 23.0 %	13.4 4.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	35.6	65.7	65.7	65.7	30.1 84.6 %	0.0	0.0
4 Commodities	0.2	4.3	4.3	4.3	4.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,117.7	2,535.9	2,535.9	2,535.9	418.2 19.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1031 Sec Injury (DGF)	2,405.5	2,902.5	2,915.9	2,915.9	510.4 21.2 %	13.4 0.5 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,902.5	264.2	0.0	65.7	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF) 2,902.5												
L Amt. Nec. to Pay Benefits from Second Injury Fund if Funding in Sec. 1 is Insuffic. Sec34(b) Ch10 SLA2025 P94 L23 (HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.0												
FY26 Enrolled Total		2,902.5	264.2	0.0	65.7	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,902.5	264.2	0.0	65.7	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority to Address Personal Services Needs	LIT	0.0	32.4	0.0	0.0	0.0	0.0	-32.4	0.0	0	0	0
FY26 Management Plan Total		2,902.5	296.6	0.0	65.7	4.3	0.0	2,535.9	0.0	1	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Amt Nec to Pay Benefits from Second Injury Fund if Fdg in Sec. 1 is Insuff Sec34(b) Ch10 SLA2025 P94 L23 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.0												
L Amount Necessary to Pay Benefits from the Second Injury Fund if Funding in Sec. 1 is Insufficient	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.0												
FY2027 Salary Adjustments	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 12.3												
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 1.1												
FY27 Adjusted Base Total		2,915.9	310.0	0.0	65.7	4.3	0.0	2,535.9	0.0	1	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		2,915.9	310.0	0.0	65.7	4.3	0.0	2,535.9	0.0	1	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
Total	915.8	1,475.4	1,488.8	1,488.8	573.0 62.6 %	13.4 0.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	287.7	339.3	352.7	352.7	65.0 22.6 %	13.4 3.9 %	0.0
2 Travel	13.2	21.1	21.1	21.1	7.9 59.8 %	0.0	0.0
3 Services	236.1	328.9	328.9	328.9	92.8 39.3 %	0.0	0.0
4 Commodities	7.7	41.4	41.4	41.4	33.7 437.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	371.1	744.7	744.7	744.7	373.6 100.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1032 Fish Fund (DGF)	915.8	1,475.4	1,488.8	1,488.8	573.0 62.6 %	13.4 0.9 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,475.4	338.8	28.0	322.5	41.4	0.0	744.7	0.0	2	0	0
1032 Fish Fund (DGF)		1,475.4										
L Amt. Nec. to Pay Benefits from Fishermen's Fund if Funding in Sec. 1 is Insuff. Sec34(c) Ch10 SLA2025 P94 L28 (HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.0										
FY26 Enrolled Total		1,475.4	338.8	28.0	322.5	41.4	0.0	744.7	0.0	2	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		1,475.4	338.8	28.0	322.5	41.4	0.0	744.7	0.0	2	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.5	-6.9	6.4	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		1,475.4	339.3	21.1	328.9	41.4	0.0	744.7	0.0	2	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Amt Nec to Pay Benefits from Fishermen's Fund if Fdg in Sec. 1 is Insuff Sec34(c) Ch10 SLA2025 P94 L28 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.0										
L Amount Necessary to Pay Benefits from the Fishermen's Fund if Funding in Sec. 1 is Insufficient	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.0										
FY2027 Salary Adjustments	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		12.4										
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.0										
FY27 Adjusted Base Total		1,488.8	352.7	21.1	328.9	41.4	0.0	744.7	0.0	2	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		1,488.8	352.7	21.1	328.9	41.4	0.0	744.7	0.0	2	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,220.0	3,048.1	3,149.3	3,149.3	929.3 41.9 %	101.2 3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,622.3	2,348.9	2,450.1	2,450.1	827.8 51.0 %	101.2 4.3 %	0.0
2 Travel	9.6	12.7	12.7	12.7	3.1 32.3 %	0.0	0.0
3 Services	575.0	674.5	674.5	674.5	99.5 17.3 %	0.0	0.0
4 Commodities	13.1	12.0	12.0	12.0	-1.1 -8.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,159.3	2,296.3	2,382.4	2,382.4	223.1 10.3 %	86.1 3.7 %	0.0
1007 I/A Rcpts (Other)	34.6	725.7	740.8	740.8	706.2 >999 %	15.1 2.1 %	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,048.1	2,348.9	13.9	673.3	12.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		26.1										
1005 GF/Prgm (DGF)		2,296.3										
1007 I/A Rcpts (Other)		725.7										
FY26 Enrolled Total		3,048.1	2,348.9	13.9	673.3	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		3,048.1	2,348.9	13.9	673.3	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-1.2	1.2	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		3,048.1	2,348.9	12.7	674.5	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		77.0										
1007 I/A Rcpts (Other)		13.4										
FY2027 AlaskaCare Rate Adjustment	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.1										
1007 I/A Rcpts (Other)		1.7										
FY27 Adjusted Base Total		3,149.3	2,450.1	12.7	674.5	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
New General Fund Program Receipt Carryforward Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Gov (12/11) Total		3,149.3	2,450.1	12.7	674.5	12.0	0.0	0.0	0.0	20	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,911.8	3,944.3	4,058.2	4,058.2	1,146.4 39.4 %	113.9 2.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,290.0	3,091.4	3,205.3	3,205.3	915.3 40.0 %	113.9 3.7 %	0.0
2 Travel	68.8	105.0	105.0	105.0	36.2 52.6 %	0.0	0.0
3 Services	542.4	727.9	727.9	727.9	185.5 34.2 %	0.0	0.0
4 Commodities	10.6	20.0	20.0	20.0	9.4 88.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	829.4	835.1	857.6	857.6	28.2 3.4 %	22.5 2.7 %	0.0
1005 GF/Prgm (DGF)	92.6	158.8	165.4	165.4	72.8 78.6 %	6.6 4.2 %	0.0
1007 I/A Rcpts (Other)	374.0	719.2	738.1	738.1	364.1 97.4 %	18.9 2.6 %	0.0
1172 Bldg Safe (DGF)	1,615.8	2,231.2	2,297.1	2,297.1	681.3 42.2 %	65.9 3.0 %	0.0
<u>Positions</u>							
Perm Full Time	21	20	20	20	-1 -4.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,991.7	3,295.8	145.1	530.8	20.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		835.1										
1005 GF/Prgm (DGF)		158.8										
1007 I/A Rcpts (Other)		766.6										
1172 Bldg Safe (DGF)		2,231.2										
FY26 Enrolled Total		3,991.7	3,295.8	145.1	530.8	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		3,991.7	3,295.8	145.1	530.8	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Vacant Full-Time Safety Inspection and Compliance Elevator Inspector Positions in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-22.7	-40.1	62.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-134.3	0.0	134.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipts Authority to Occupational Safety and Health for a Reimbursable Services Agreement	TrOut	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.4										
FY26 Management Plan Total		3,944.3	3,091.4	105.0	727.9	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		18.5										
1172 Bldg Safe (DGF)		62.2										
FY2027 AlaskaCare Rate Adjustment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
1172 Bldg Safe (DGF)		3.7										
FY27 Adjusted Base Total		4,058.2	3,205.3	105.0	727.9	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		4,058.2	3,205.3	105.0	727.9	20.0	0.0	0.0	0.0	20	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,313.9	5,960.2	6,140.4	6,140.4	826.5 15.6 %	180.2 3.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,130.8	4,730.6	4,910.8	4,910.8	780.0 18.9 %	180.2 3.8 %	0.0
2 Travel	120.5	110.1	110.1	110.1	-10.4 -8.6 %	0.0	0.0
3 Services	989.2	1,092.5	1,092.5	1,092.5	103.3 10.4 %	0.0	0.0
4 Commodities	73.4	27.0	27.0	27.0	-46.4 -63.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,096.2	2,564.4	2,647.2	2,647.2	551.0 26.3 %	82.8 3.2 %	0.0
1003 GF/Match (UGF)	2,341.4	2,426.5	2,494.4	2,494.4	153.0 6.5 %	67.9 2.8 %	0.0
1007 I/A Rcpts (Other)	259.8	255.4	265.2	265.2	5.4 2.1 %	9.8 3.8 %	0.0
1157 Wrks Safe (DGF)	616.5	713.9	733.6	733.6	117.1 19.0 %	19.7 2.8 %	0.0
<u>Positions</u>							
Perm Full Time	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,912.8	4,683.2	142.9	1,059.7	27.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		2,564.4										
1003 GF/Match (UGF)		2,426.5										
1007 I/A Rcpts (Other)		208.0										
1157 Wrkrs Safe (DGF)		713.9										
FY26 Enrolled Total		5,912.8	4,683.2	142.9	1,059.7	27.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		5,912.8	4,683.2	142.9	1,059.7	27.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-32.8	32.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipts Authority from Mechanical Inspection for a Reimbursable Services Agreement	TrIn	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.4										
FY26 Management Plan Total		5,960.2	4,730.6	110.1	1,092.5	27.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	168.5	168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.4										
1003 GF/Match (UGF)		62.6										
1007 I/A Rcpts (Other)		8.3										
1157 Wrkrs Safe (DGF)		19.2										
FY2027 AlaskaCare Rate Adjustment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 GF/Match (UGF)		5.3										
1007 I/A Rcpts (Other)		1.5										
1157 Wrkrs Safe (DGF)		0.5										
FY27 Adjusted Base Total		6,140.4	4,910.8	110.1	1,092.5	27.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		6,140.4	4,910.8	110.1	1,092.5	27.0	0.0	0.0	0.0	37	0	0

2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Program**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	149.6	292.7	291.6	291.6	142.0 94.9 %	-1.1 -0.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	29.2	32.8	31.6	31.6	2.4 8.2 %	-1.2 -3.7 %	0.0
2 Travel	2.6	0.0	0.0	0.0	-2.6 -100.0 %	0.0	0.0
3 Services	72.4	166.7	166.8	166.8	94.4 130.4 %	0.1 0.1 %	0.0
4 Commodities	45.4	93.2	93.2	93.2	47.8 105.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	8.8	6.1	6.1	6.1 >999 %	-2.7 -30.7 %	0.0
1108 Stat Desig (Other)	149.6	283.9	285.5	285.5	135.9 90.8 %	1.6 0.6 %	0.0
<u>Positions</u>							
Perm Full Time	2	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF) 8.8		292.7	36.4	5.0	158.1	93.2	0.0	0.0	0.0	2	0	0
1108 Stat Desig (Other) 283.9												
FY26 Enrolled Total		292.7	36.4	5.0	158.1	93.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		292.7	36.4	5.0	158.1	93.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Delete Vacant Project Assistant and Program Coordinator 2 Positions in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-3.6	-5.0	8.6	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		292.7	32.8	0.0	166.7	93.2	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY2027 Salary Adjustments	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.7												
1108 Stat Desig (Other) 1.6												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		291.6	31.6	0.0	166.8	93.2	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		291.6	31.6	0.0	166.8	93.2	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,952.5	2,872.9	2,950.3	2,300.3	347.8 17.8 %	-572.6 -19.9 %	-650.0 -22.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,735.2	1,882.8	1,982.4	1,982.4	247.2 14.2 %	99.6 5.3 %	0.0
2 Travel	30.2	20.3	20.3	20.3	-9.9 -32.8 %	0.0	0.0
3 Services	185.1	940.0	917.8	267.8	82.7 44.7 %	-672.2 -71.5 %	-650.0 -70.8 %
4 Commodities	2.0	29.8	29.8	29.8	27.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,818.5	2,167.6	2,238.1	2,088.1	269.6 14.8 %	-79.5 -3.7 %	-150.0 -6.7 %
1003 GF/Match (UGF)	15.0	15.5	15.6	15.6	0.6 4.0 %	0.1 0.6 %	0.0
1007 I/A Rcpts (Other)	119.0	689.8	696.6	196.6	77.6 65.2 %	-493.2 -71.5 %	-500.0 -71.8 %
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,872.9	1,899.2	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		2,167.6										
1003 GF/Match (UGF)		15.5										
1007 I/A Rcpts (Other)		689.8										
FY26 Enrolled Total		2,872.9	1,899.2	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,872.9	1,899.2	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-16.4	-18.6	35.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		2,872.9	1,882.8	20.3	940.0	29.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.4										
1003 GF/Match (UGF)		0.1										
1007 I/A Rcpts (Other)		6.1										
FY2027 AlaskaCare Rate Adjustment	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1007 I/A Rcpts (Other)		0.7										
Align Authority to Address Personal Services Needs	LIT	0.0	22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		2,950.3	1,982.4	20.3	917.8	29.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Align Federal and Interagency Receipt Authority with Projected Revenue	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
1007 I/A Rcpts (Other)		-500.0										
FY27 Gov (12/11) Total		2,300.3	1,982.4	20.3	267.8	29.8	0.0	0.0	0.0	11	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	25,477.5	28,839.5	29,424.2	28,682.0	3,204.5 12.6 %	-157.5 -0.5 %	-742.2 -2.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	11,397.3	13,555.6	14,409.1	14,409.1	3,011.8 26.4 %	853.5 6.3 %	0.0
2 Travel	145.4	164.8	164.8	164.8	19.4 13.3 %	0.0	0.0
3 Services	4,874.0	6,613.4	6,344.6	5,137.2	263.2 5.4 %	-1,476.2 -22.3 %	-1,207.4 -19.0 %
4 Commodities	838.1	196.8	196.8	196.8	-641.3 -76.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,222.7	8,308.9	8,308.9	8,774.1	551.4 6.7 %	465.2 5.6 %	465.2 5.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	20,968.7	21,835.5	22,309.9	22,309.9	1,341.2 6.4 %	474.4 2.2 %	0.0
1003 GF/Match (UGF)	1,970.9	1,982.3	1,990.1	1,990.1	19.2 1.0 %	7.8 0.4 %	0.0
1007 I/A Rcpts (Other)	539.9	2,664.4	2,747.3	1,539.9	1,000.0 185.2 %	-1,124.5 -42.2 %	-1,207.4 -43.9 %
1049 Trng Bldg (DGF)	68.8	360.5	360.5	360.5	291.7 424.0 %	0.0	0.0
1054 STEP (DGF)	1,918.8	1,980.5	2,000.1	2,465.3	546.5 28.5 %	484.8 24.5 %	465.2 23.3 %
1108 Stat Desig (Other)	1.0	1.5	1.5	1.5	0.5 50.0 %	0.0	0.0
1151 VoTech Ed (DGF)	9.4	14.8	14.8	14.8	5.4 57.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	120	119	119	119	-1 -0.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	0	0	0	-6 -100.0 %	0	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	29,299.5	14,023.1	290.7	5,248.9	163.8	0.0	9,573.0	0.0	120	0	6
1002 Fed Rcpts (Fed)		21,835.5										
1003 GF/Match (UGF)		1,982.3										
1004 Gen Fund (UGF)		60.0										
1007 I/A Rcpts (Other)		2,664.4										
1049 Trng Bldg (DGF)		760.5										
1054 STEP (DGF)		1,980.5										
1108 Stat Desig (Other)		1.5										
1151 VoTech Ed (DGF)		14.8										
FY26 Enrolled Total		29,299.5	14,023.1	290.7	5,248.9	163.8	0.0	9,573.0	0.0	120	0	6
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
Transfer Alaska Teachers and Personnel (AT&P) Program from the Department of Education and Early Development	Veto	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY26 Authorized Total		29,239.5	14,023.1	290.7	5,188.9	163.8	0.0	9,573.0	0.0	120	0	6
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Six Non-Permanent Student Intern 1 Positions and One Full-Time College Intern 1 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-6
Align Authority with Anticipated Expenditures	LIT	0.0	-467.5	-125.9	1,824.5	33.0	0.0	-1,264.1	0.0	0	0	0
Transfer Funding to Unemployment Insurance for Division Needs	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-400.0										
FY26 Management Plan Total		28,839.5	13,555.6	164.8	6,613.4	196.8	0.0	8,308.9	0.0	119	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	544.1	544.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		437.8										
1003 GF/Match (UGF)		7.1										
1007 I/A Rcpts (Other)		80.9										
1054 STEP (DGF)		18.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.6										
1003 GF/Match (UGF)		0.7										
1007 I/A Rcpts (Other)		2.0										
1054 STEP (DGF)		1.3										
Align Authority with Address Personal Services Needs	LIT	0.0	268.8	0.0	-268.8	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		29,424.2	14,409.1	164.8	6,344.6	196.8	0.0	8,308.9	0.0	119	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Remove State Training and Employment Program from Numbers Section	Dec	-1,267.5	0.0	0.0	0.0	0.0	0.0	-1,267.5	0.0	0	0	0
1054 STEP (DGF)		-1,267.5										
L Move State Training and Employment Program Appropriation to Language Section	Inc	1,732.7	0.0	0.0	0.0	0.0	0.0	1,732.7	0.0	0	0	0
1054 STEP (DGF)		1,732.7										

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * * (continued)												
Align Interagency Receipt Authority with Projected Revenue 1007 I/A Rcpts (Other) -1,207.4	Dec	-1,207.4	0.0	0.0	-1,207.4	0.0	0.0	0.0	0.0	0	0	0
FY27 Gov (12/11) Total		28,682.0	14,409.1	164.8	5,137.2	196.8	0.0	8,774.1	0.0	119	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	21,389.4	27,516.7	28,236.5	26,900.9	5,511.5 25.8 %	-615.8 -2.2 %	-1,335.6 -4.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	12,929.4	17,062.9	17,978.7	17,978.7	5,049.3 39.1 %	915.8 5.4 %	0.0
2 Travel	59.1	60.5	60.5	60.5	1.4 2.4 %	0.0	0.0
3 Services	8,195.9	10,100.9	9,904.9	8,569.3	373.4 4.6 %	-1,531.6 -15.2 %	-1,335.6 -13.5 %
4 Commodities	202.9	292.4	292.4	292.4	89.5 44.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2.1	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	20,114.3	25,712.0	26,398.5	25,262.9	5,148.6 25.6 %	-449.1 -1.7 %	-1,135.6 -4.3 %
1005 GF/Prgm (DGF)	0.0	8.7	8.7	8.7	8.7 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	117.5	366.1	371.1	171.1	53.6 45.6 %	-195.0 -53.3 %	-200.0 -53.9 %
1049 Trng Bldg (DGF)	500.2	456.8	457.1	457.1	-43.1 -8.6 %	0.3 0.1 %	0.0
1054 STEP (DGF)	325.4	468.3	482.0	482.0	156.6 48.1 %	13.7 2.9 %	0.0
1108 Stat Desig (Other)	6.7	36.5	37.1	37.1	30.4 453.7 %	0.6 1.6 %	0.0
1151 VoTech Ed (DGF)	325.3	468.3	482.0	482.0	156.7 48.2 %	13.7 2.9 %	0.0
<u>Positions</u>							
Perm Full Time	139	132	132	132	-7 -5.0 %	0	0
Perm Part Time	22	14	14	14	-8 -36.4 %	0	0
Temporary	2	2	1	1	-1 -50.0 %	-1 -50.0 %	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	27,116.7	18,845.6	110.0	7,757.9	355.2	0.0	48.0	0.0	139	21	2
1002 Fed Rcpts (Fed)		25,712.0										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		366.1										
1049 Trng Bldg (DGF)		56.8										
1054 STEP (DGF)		468.3										
1108 Stat Desig (Other)		36.5										
1151 VoTech Ed (DGF)		468.3										
FY26 Enrolled Total		27,116.7	18,845.6	110.0	7,757.9	355.2	0.0	48.0	0.0	139	21	2
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		27,116.7	18,845.6	110.0	7,757.9	355.2	0.0	48.0	0.0	139	21	2
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete 10 Full-Time and Four Part-Time Vacant Positions and Update Three Position Types	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-7	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,782.7	-49.5	1,943.0	-62.8	0.0	-48.0	0.0	0	0	0
Transfer Funding from Workforce Services for Division Needs	TrIn	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		400.0										
FY26 Management Plan Total		27,516.7	17,062.9	60.5	10,100.9	292.4	0.0	0.0	0.0	132	14	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	679.2	679.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		648.2										
1007 I/A Rcpts (Other)		4.7										
1049 Trng Bldg (DGF)		0.3										
1054 STEP (DGF)		12.7										
1108 Stat Desig (Other)		0.6										
1151 VoTech Ed (DGF)		12.7										
FY2027 AlaskaCare Rate Adjustment	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.3										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.0										
1151 VoTech Ed (DGF)		1.0										
Delete Non-Permanent Vacant College Intern 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Address Personal Services Needs	LIT	0.0	196.0	0.0	-196.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		28,236.5	17,978.7	60.5	9,904.9	292.4	0.0	0.0	0.0	132	14	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Align Federal and Interagency Receipt Authority with Projected Revenue	Dec	-1,335.6	0.0	0.0	-1,335.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,135.6										
1007 I/A Rcpts (Other)		-200.0										
FY27 Gov (12/11) Total		26,900.9	17,978.7	60.5	8,569.3	292.4	0.0	0.0	0.0	132	14	1

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	988.3	1,326.7	1,366.7	1,466.7	478.4 48.4 %	140.0 10.6 %	100.0 7.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	862.4	959.7	999.7	1,046.5	184.1 21.3 %	86.8 9.0 %	46.8 4.7 %
2 Travel	11.3	6.0	6.0	6.0	-5.3 -46.9 %	0.0	0.0
3 Services	112.4	340.8	340.8	394.0	281.6 250.5 %	53.2 15.6 %	53.2 15.6 %
4 Commodities	2.2	20.2	20.2	20.2	18.0 818.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	627.0	1,008.1	1,035.8	1,035.8	408.8 65.2 %	27.7 2.7 %	0.0
1004 Gen Fund (UGF)	104.1	6.6	6.6	6.6	-97.5 -93.7 %	0.0	0.0
1007 I/A Rcpts (Other)	257.2	312.0	324.3	324.3	67.1 26.1 %	12.3 3.9 %	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	1,326.7	959.7	28.5	220.8	20.2	0.0	97.5	0.0	7	0	0
1002 Fed Rcpts (Fed)	1,008.1												
1004 Gen Fund (UGF)	6.6												
1007 I/A Rcpts (Other)	312.0												
FY26 Enrolled Total			1,326.7	959.7	28.5	220.8	20.2	0.0	97.5	0.0	7	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
FY26 Authorized Total			1,326.7	959.7	28.5	220.8	20.2	0.0	97.5	0.0	7	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	-22.5	120.0	0.0	0.0	-97.5	0.0	0	0	0
FY26 Management Plan Total			1,326.7	959.7	6.0	340.8	20.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	23.2												
1007 I/A Rcpts (Other)	10.7												
FY2027 AlaskaCare Rate Adjustment		SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	4.5												
1007 I/A Rcpts (Other)	1.6												
FY27 Adjusted Base Total			1,366.7	999.7	6.0	340.8	20.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
MH Trust: Beneficiary Employment Conference		IncOTI	100.0	46.8	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	100.0												
FY27 Gov (12/11) Total			1,466.7	1,046.5	6.0	394.0	20.2	0.0	0.0	0.0	7	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	16,249.6	19,496.2	19,951.0	19,951.0	3,701.4	22.8 %	454.8	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,855.6	10,740.4	11,339.7	11,339.7	2,484.1	28.1 %	599.3	5.6 %	0.0
2 Travel	59.7	58.2	58.2	58.2	-1.5	-2.5 %	0.0		0.0
3 Services	2,447.0	2,833.6	2,789.1	2,789.1	342.1	14.0 %	-44.5	-1.6 %	0.0
4 Commodities	128.6	477.6	377.6	377.6	249.0	193.6 %	-100.0	-20.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,758.7	5,386.4	5,386.4	5,386.4	627.7	13.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,733.4	14,646.1	14,985.3	14,985.3	3,251.9	27.7 %	339.2	2.3 %	0.0
1003 GF/Match (UGF)	4,259.2	4,527.7	4,643.3	4,643.3	384.1	9.0 %	115.6	2.6 %	0.0
1004 Gen Fund (UGF)	58.2	58.2	58.2	58.2	0.0		0.0		0.0
1117 RS Sm BusF (Other)	79.4	124.2	124.2	124.2	44.8	56.4 %	0.0		0.0
1237 VocRehab S (DGF)	119.4	140.0	140.0	140.0	20.6	17.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	84	82	82	82	-2	-2.4 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	0	0	0	-1	-100.0 %	0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	19,496.2	11,289.2	283.5	2,584.8	177.6	0.0	5,161.1	0.0	84	0	0
1002 Fed Rcpts (Fed)		14,646.1										
1003 GF/Match (UGF)		4,527.7										
1004 Gen Fund (UGF)		58.2										
1117 RS Sm BusF (Other)		124.2										
1237 VocRehab S (DGF)		140.0										
FY26 Enrolled Total		19,496.2	11,289.2	283.5	2,584.8	177.6	0.0	5,161.1	0.0	84	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		19,496.2	11,289.2	283.5	2,584.8	177.6	0.0	5,161.1	0.0	84	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Full-Time Research Analyst 2 and Vocational Rehabilitation Assistant 2 Positions in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-548.8	-225.3	248.8	300.0	0.0	225.3	0.0	0	0	0
FY26 Management Plan Total		19,496.2	10,740.4	58.2	2,833.6	477.6	0.0	5,386.4	0.0	82	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	441.3	441.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		329.4										
1003 GF/Match (UGF)		111.9										
FY2027 AlaskaCare Rate Adjustment	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 GF/Match (UGF)		3.7										
Align Authority with Anticipated Expenditures	LIT	0.0	144.5	0.0	-44.5	-100.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		19,951.0	11,339.7	58.2	2,789.1	377.6	0.0	5,386.4	0.0	82	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		19,951.0	11,339.7	58.2	2,789.1	377.6	0.0	5,386.4	0.0	82	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,491.0	6,662.2	6,836.7	6,836.7	1,345.7 24.5 %	174.5 2.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,289.1	4,156.1	4,330.2	4,330.2	1,041.1 31.7 %	174.1 4.2 %	0.0
2 Travel	4.0	6.6	6.6	6.6	2.6 65.0 %	0.0	0.0
3 Services	817.2	982.4	1,007.8	1,007.8	190.6 23.3 %	25.4 2.6 %	0.0
4 Commodities	20.6	38.0	38.0	38.0	17.4 84.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,360.1	1,479.1	1,454.1	1,454.1	94.0 6.9 %	-25.0 -1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,111.7	6,344.6	6,511.8	6,511.8	1,400.1 27.4 %	167.2 2.6 %	0.0
1007 I/A Rcpts (Other)	379.3	317.6	324.9	324.9	-54.4 -14.3 %	7.3 2.3 %	0.0
<u>Positions</u>							
Perm Full Time	33	32	32	32	-1 -3.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	6,662.2	3,962.5	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
1002 Fed Rcpts (Fed)		6,344.6										
1007 I/A Rcpts (Other)		317.6										
FY26 Enrolled Total		6,662.2	3,962.5	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		6,662.2	3,962.5	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Vacant Full-Time Disability Adjudicator Associate 2 in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Address Personal Services Needs	LIT	0.0	193.6	-11.3	0.0	0.0	0.0	-182.3	0.0	0	0	0
FY26 Management Plan Total		6,662.2	4,156.1	6.6	982.4	38.0	0.0	1,479.1	0.0	32	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	163.9	163.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.8										
1007 I/A Rcpts (Other)		7.1										
FY2027 AlaskaCare Rate Adjustment	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1007 I/A Rcpts (Other)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.4	0.0	25.4	0.0	0.0	-25.0	0.0	0	0	0
FY27 Adjusted Base Total		6,836.7	4,330.2	6.6	1,007.8	38.0	0.0	1,454.1	0.0	32	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		6,836.7	4,330.2	6.6	1,007.8	38.0	0.0	1,454.1	0.0	32	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	3,087.0	2,967.8	2,981.9	2,981.9	-105.1	-3.4 %	14.1	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	281.7	329.8	343.9	343.9	62.2	22.1 %	14.1	4.3 %	0.0
2 Travel	12.0	10.0	10.0	10.0	-2.0	-16.7 %	0.0		0.0
3 Services	34.0	44.8	44.8	44.8	10.8	31.8 %	0.0		0.0
4 Commodities	31.9	101.9	101.9	101.9	70.0	219.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	2,727.4	2,481.3	2,481.3	2,481.3	-246.1	-9.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,207.9	2,523.0	2,538.0	2,538.0	330.1	15.0 %	15.0	0.6 %	0.0
1003 GF/Match (UGF)	25.0	33.1	32.3	32.3	7.3	29.2 %	-0.8	-2.4 %	0.0
1004 Gen Fund (UGF)	123.4	125.7	125.6	125.6	2.2	1.8 %	-0.1	-0.1 %	0.0
1007 I/A Rcpts (Other)	95.0	96.0	96.0	96.0	1.0	1.1 %	0.0		0.0
1054 STEP (DGF)	188.9	190.0	190.0	190.0	1.1	0.6 %	0.0		0.0
1278 Reappropriations (Other)	446.8	0.0	0.0	0.0	-446.8	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *													
FY26 Enrolled Numbers		26Enroll	2,967.8	318.4	19.4	44.8	103.9	0.0	2,481.3	0.0	2	0	0
1002 Fed Rcpts (Fed)	2,523.0												
1003 GF/Match (UGF)	33.1												
1004 Gen Fund (UGF)	125.7												
1007 I/A Rcpts (Other)	96.0												
1054 STEP (DGF)	190.0												
FY26 Enrolled Total			2,967.8	318.4	19.4	44.8	103.9	0.0	2,481.3	0.0	2	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *													
FY26 Authorized Total			2,967.8	318.4	19.4	44.8	103.9	0.0	2,481.3	0.0	2	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *													
Align Authority to Address Personal Services Needs		LIT	0.0	11.4	-9.4	0.0	-2.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total			2,967.8	329.8	10.0	44.8	101.9	0.0	2,481.3	0.0	2	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *													
FY2027 Salary Adjustments		SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	15.0												
1003 GF/Match (UGF)	-0.8												
1004 Gen Fund (UGF)	-0.1												
FY27 Adjusted Base Total			2,981.9	343.9	10.0	44.8	101.9	0.0	2,481.3	0.0	2	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *													
FY27 Gov (12/11) Total			2,981.9	343.9	10.0	44.8	101.9	0.0	2,481.3	0.0	2	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	12,024.3	13,736.4	17,895.7	14,925.0	2,900.7 24.1 %	1,188.6 8.7 %	-2,970.7 -16.6 %

Objects of Expenditure

1 Personal Services	7,816.6	8,914.4	9,270.8	9,300.1	1,483.5 19.0 %	385.7 4.3 %	29.3 0.3 %
2 Travel	43.0	93.6	93.6	93.6	50.6 117.7 %	0.0	0.0
3 Services	1,234.2	1,467.1	1,397.7	1,397.7	163.5 13.2 %	-69.4 -4.7 %	0.0
4 Commodities	1,368.0	1,522.6	1,592.0	1,592.0	224.0 16.4 %	69.4 4.6 %	0.0
5 Capital Outlay	761.9	0.0	0.0	0.0	-761.9 -100.0 %	0.0	0.0
7 Grants, Benefits	800.6	1,738.7	5,541.6	2,541.6	1,741.0 217.5 %	802.9 46.2 %	-3,000.0 -54.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	245.6	815.3	815.3	815.3	569.7 232.0 %	0.0	0.0
1004 Gen Fund (UGF)	5,492.6	5,806.0	6,031.1	6,060.4	567.8 10.3 %	254.4 4.4 %	29.3 0.5 %
1005 GF/Prgm (DGF)	2,311.2	3,790.2	3,873.6	3,873.6	1,562.4 67.6 %	83.4 2.2 %	0.0
1007 I/A Rcpts (Other)	933.0	1,164.8	1,172.8	1,172.8	239.8 25.7 %	8.0 0.7 %	0.0
1054 STEP (DGF)	650.8	182.3	188.8	188.8	-462.0 -71.0 %	6.5 3.6 %	0.0
1108 Stat Desig (Other)	356.8	1,218.2	1,230.3	1,230.3	873.5 244.8 %	12.1 1.0 %	0.0
1151 VoTech Ed (DGF)	2,034.3	759.6	4,583.8	1,583.8	-450.5 -22.1 %	824.2 108.5 %	-3,000.0 -65.4 %

Positions

Perm Full Time	53	54	54	54	1 1.9 %	0	0
Perm Part Time	13	13	13	13	0	0	0
Temporary	3	3	3	3	0	0	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	12,976.8	8,914.4	75.1	2,545.6	1,012.6	100.0	329.1	0.0	54	13	3
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		5,806.0										
1005 GF/Prgm (DGF)		3,790.2										
1007 I/A Rcpts (Other)		1,164.8										
1054 STEP (DGF)		182.3										
1108 Stat Desig (Other)		1,218.2										
L Move Technical and Vocational Education Program Appropriation to Language Sec26(b) Ch10 SLA2025 P87 L30 (HB53)	26LangEn	3,759.6	0.0	0.0	0.0	0.0	0.0	3,759.6	0.0	0	0	0
1151 VoTech Ed (DGF)		3,759.6										
L Education Tax Credits in Excess of Amt Appropriated in Sec. 1 Sec34(d) Ch10 SLA2025 P95 L2 (HB53)	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.0										
FY26 Enrolled Total		16,736.4	8,914.4	75.1	2,545.6	1,012.6	100.0	4,088.7	0.0	54	13	3
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		16,736.4	8,914.4	75.1	2,545.6	1,012.6	100.0	4,088.7	0.0	54	13	3
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
L Transfer Technical Vocational Education Program Authority to State Facilities Maintenance and Operations	TrOut	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	18.5	-1,078.5	510.0	-100.0	650.0	0.0	0	0	0
FY26 Management Plan Total		13,736.4	8,914.4	93.6	1,467.1	1,522.6	0.0	1,738.7	0.0	54	13	3
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Education Tax Credits in Excess of Amount Appropriated in Sec. 1 of this Act Sec34(d) Ch10 SLA2025 P95 L2 (HB53)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.0										
L Education Tax Credits in Excess of Amount Appropriated in Sec. 1 of this Act, Appropriated to AVTEC	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.0										
L Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(b) Ch10 SLA2025 P87 L30 (HB53)	OTI	-759.6	0.0	0.0	0.0	0.0	0.0	-759.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-759.6										
L FY2027 Technical and Vocational Education Program Appropriation	IncM	4,562.5	0.0	0.0	0.0	0.0	0.0	4,562.5	0.0	0	0	0
1151 VoTech Ed (DGF)		4,562.5										
FY2027 Salary Adjustments	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		194.1										
1005 GF/Prgm (DGF)		62.7										
1007 I/A Rcpts (Other)		6.1										
1054 STEP (DGF)		4.9										
1108 Stat Desig (Other)		9.3										
1151 VoTech Ed (DGF)		21.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 AlaskaCare Rate Adjustment (continued)												
1005 GF/Prgm (DGF)		20.7										
1007 I/A Rcpts (Other)		1.9										
1054 STEP (DGF)		1.6										
1108 Stat Desig (Other)		2.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-69.4	69.4	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		17,895.7	9,270.8	93.6	1,397.7	1,592.0	0.0	5,541.6	0.0	54	13	3
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
LFD Adjust: Do Not Accept - Technical Vocational Program Authority	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Transfer Adjustment to Match Governor's Bill												
1151 VoTech Ed (DGF)		-3,000.0										
Information Technology Classification Study Implementation	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
FY27 Gov (12/11) Total		14,925.0	9,300.1	93.6	1,397.7	1,592.0	0.0	2,541.6	0.0	54	13	3

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: State Facilities Maintenance and Operations**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,621.6	5,948.1	2,985.6	5,985.6	3,364.0 128.3 %	37.5 0.6 %	3,000.0 100.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,143.7	1,208.6	1,246.1	1,246.1	102.4 9.0 %	37.5 3.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,317.4	4,339.1	1,599.1	1,599.1	281.7 21.4 %	-2,740.0 -63.1 %	0.0
4 Commodities	160.5	400.4	140.4	140.4	-20.1 -12.5 %	-260.0 -64.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	3,000.0	3,000.0 >999 %	3,000.0 >999 %	3,000.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	392.9	2,848.3	2,852.0	2,852.0	2,459.1 625.9 %	3.7 0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	99.8	99.8	99.8	99.8 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	2,228.7	3,000.0	33.8	3,033.8	805.1 36.1 %	33.8 1.1 %	3,000.0 >999 %
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	1	1	1	1	0	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: State Facilities Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,948.1	1,215.8	0.0	1,591.9	140.4	0.0	0.0	0.0	6	4	1
1007 I/A Rcpts (Other) 2,848.3												
1061 CIP Rcpts (Other) 99.8												
FY26 Enrolled Total		2,948.1	1,215.8	0.0	1,591.9	140.4	0.0	0.0	0.0	6	4	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,948.1	1,215.8	0.0	1,591.9	140.4	0.0	0.0	0.0	6	4	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
L Transfer Technical Vocational Education Program Authority from Alaska Vocational Technical Center	TrIn	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1151 VoTech Ed (DGF) 3,000.0												
L Transfer from Grants to Services and Commodities for Anticipated Expenditures	LIT	0.0	0.0	0.0	2,740.0	260.0	0.0	-3,000.0	0.0	0	0	0
FY26 Management Plan Total		5,948.1	1,208.6	0.0	4,339.1	400.4	0.0	0.0	0.0	6	4	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(b) Ch10 SLA2025 P87 L30 (HB53)	OTI	-3,000.0	0.0	0.0	-2,740.0	-260.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -3,000.0												
FY2027 Salary Adjustments	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.7												
1151 VoTech Ed (DGF) 33.8												
FY27 Adjusted Base Total		2,985.6	1,246.1	0.0	1,599.1	140.4	0.0	0.0	0.0	6	4	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
LFD Adjust: Do Not Accept - Technical Vocational Program Authority	MisAdj	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Transfer Adjustment to Match Governor's Bill												
1151 VoTech Ed (DGF) 3,000.0												
FY27 Gov (12/11) Total		5,985.6	1,246.1	0.0	1,599.1	140.4	0.0	3,000.0	0.0	6	4	1

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2026 Legislature - Operating Budget
Wordage Report - FY27 Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Labor and Workforce Development
Gov

Ap: Commissioner and Administrative Services

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2026, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

O

Ap: Labor Standards and Safety

Al: Wage and Hour Administration

Conditional Language

The amount allocated for the Wage and Hour Administration includes the unexpended and unobligated balance on June 30, 2026, of the Department of Labor and Workforce Development, Wage and Hour Administration receipts under AS 36.05.045.

O

Al: Alaska Safety Advisory Program

Conditional Language

The amount allocated for the Alaska Safety Advisory Program includes the unexpended and unobligated balance on June 30, 2026, of the Department of Labor and Workforce Development, Alaska Safety Advisory Program receipts under AS 18.60.840.

O

Ap: Employment and Training Services

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2026, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

O

Ap: Vocational Rehabilitation

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2026, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

O

2026 Legislature - Operating Budget
Wordage Report - FY27 Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Labor and Workforce Development
Gov

Ap: Alaska Vocational Technical Center

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2026, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

B

Transaction Type Definitions

25Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
26Enroll	FY26 Enrolled numbers.
26LangEn	FY26 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY27.
FisNot26	Fiscal Note appropriations for legislation effective in FY26.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY26 funding was not intended to continue into FY27.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY26), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

Fiscal Year 2026 Operating Budget

Department of Labor and Workforce Development Enacted Budget Book



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline.[GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

House (House Operating Budget) - House substitute for the operating budget.

Senate (Senate) - Senate substitute for the operating budget.

ConfCom (Conference Committee) - Conference Committee decisions on the operating budget.

26Veto (FY26 Operating Vetoes) - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

26Enacted (Enacted FY26 Operating) - Enrolled FY26 operating appropriations with the Governor's vetoes and the legislature's August 2, 2025 special session veto override.

26Budget (FY26 Budget) - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

25SupOpT (Total FY25 Sup Op) - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

25FnlBud (FY25 Final Budget) - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

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Department of Labor and Workforce Development

FY26 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Various	Move Technical and Vocational Education Program Appropriation to Language	\$14,596.2 VoTech Ed (DGF) Inc	\$14,596.2 VoTech Ed (DGF) Inc	<p>The Technical Vocational Education Program (TVEP) and its fund was reauthorized under HB 148 (Ch. 4, SLA 24), and was moved to the numbers section in FY25 after having been part of the language section in FY24. The Governor's FY26 budget request moved the TVEP distribution of grant funding back to the language section, initially projected at a total value for the Department of \$14,596.2, and the legislature approved this change. The legislature also accepted the corresponding decrements in the affected allocations which removed the FY25 grant authorization [a total of (\$12,174.5) for the Department] from the numbers section.</p> <p>Moving the TVEP grant distribution to the language section allows for a single budget transaction to be updated, if necessary, to reflect the distribution based on the latest revenue projections.</p> <p>Projected TVEP distributions in the Department for FY26: Commissioner and Administrative Services, Alaska Workforce Investment Board (AWIB): \$10,836.6 Alaska Vocational and Technical Education Center (AVTEC): \$3,759.6</p> <p>Due to the FY25 authorization of TVEP in the numbers section, FY25 supplementals totaling \$698.4 were requested and approved as a result of increased available revenues: AWIB: \$518.5 AVTEC: \$179.9</p>
2	Commissioner and Administrative Services / Workforce Investment Board	Federal Authority for Refugee Support Services Grant	\$3,000.0 Fed Rcpts (Fed) Inc	\$3,000.0 Fed Rcpts (Fed) Inc	<p>New federal authority is added to allow AWIB to receive and administer a formula grant from the federal Office of Refugee Resettlement's Refugee Support Services program. This grant was previously administered by Catholic Social Services but a recent change in federal guidance requires these funds to be directed through a state agency. The Department will administer this grant in conjunction with its Office of Citizenship Assistance allocation.</p> <p>Services authorized under this grant include but are not limited to English as a Second Language (ESL) classes, job readiness and employment services,</p>

Department of Labor and Workforce Development
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	Commissioner and Administrative Services / Workforce Investment Board	Federal Authority for Refugee Support Services Grant	\$3,000.0 Fed Rcpts (Fed) Inc	\$3,000.0 Fed Rcpts (Fed) Inc	(continued) specialized services for elder refugees and unaccompanied minors, medical referral assistance including trauma and mental health services, and community integration partnerships.
3	Workers' Compensation / Workers' Compensation	Add Funding for Stay-at-Work Program Enacted Under Workers' Comp.; Extend Sr Benefits Payment Ch12 SLA2024 (SB147)	\$125.4 Gen Fund (UGF) Inc	n/a	The Governor's FY26 budget included a request for funding associated with the passage of SB 147 (SLA 25), which contained language rolled into the bill from the Workers' Compensation Stay-at-Work legislation (originally SB 206) from the same session. The final FY25 operating budget did not include fiscal note funding for the legislation. The legislature denied this request.
4	Labor Standards and Safety / Mechanical Inspection	Add Funding for Program Changes Enacted Under Certificate of Fitness: Plumbers/Electricians Ch21 SLA2024 (SB204)	\$58.8 Gen Fund (UGF) Inc	n/a	The Governor's FY26 budget included a request for funding associated with SB 204, Certificate of Fitness: Plumbers/Electricians (SLA 25). The enacted FY25 operating budget did not include fiscal note funding for the legislation. The legislature denied this request. The Department's fiscal note for SB 204 included an increase in Training and Building Fund (TBF) authority, which the certificate fees support. As one of the final actions of the 2024 legislative session, an amendment in the House reduced the fee that the Department may charge for a journeyman level certificate or renewal from \$300.00 to \$200.00 prior to the bill's passage. As a result, the Department had requested Unrestricted General Funds (UGF) in the FY26 budget, as the lowered certificate fees means there will be insufficient revenue in the TBF. Without the general funds the certificate renewal process may still face delays.
5	Labor Standards and Safety / Alaska Safety Advisory Program	Rename Alaska Safety Advisory Council to Alaska Safety Advisory Program to Comply with Executive Order 135	Struct	Struct	Executive Order 135 (EO 135, effective FY25) transferred existing unfunded responsibilities of the Alaska Safety Advisory Council to the Department and changed the name of the allocation to "Alaska Safety Advisory Program," or ASAP. The legislature approved EO 135 during SLA 25 and approved of the allocation's name change for FY26. Items 5 and 6 are related.

Department of Labor and Workforce Development

FY26 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Labor Standards and Safety / Alaska Safety Advisory Program	Add Funding to Support New Personal Services Costs Associated with Executive Order 135	\$290.4 Gen Fund (UGF) Inc	n/a	<p>Two positions, and \$266.5 of Interagency (I/A) Receipt authority, were transferred to ASAP in the FY25 Management Plan in support of EO 135:</p> <ul style="list-style-type: none"> - Full-time Electrical Inspector (074519), range 49, located in Anchorage - Full-time Safety Inspection and Compliance Electrical Inspector (074542), range 49, located in Anchorage. <p>The Governor's FY26 budget proposal sought to replace the \$266.5 of hollow I/A with \$290.4 of UGF to support the two positions. The legislature denied this UGF increment and accepted the I/A decrement, leaving no funding source to support the two positions.</p> <p>The allocation maintains \$283.9 in Statutory Designated Program Receipts, which is used to support the annual Governor's Safety Conference that ASAP will continue to convene. This receipt authority allows the State to collect money from sponsors and vendors at the conference for their booth space. Those collected funds are used to pay for the venue, refreshments, and so on.</p> <p>Items 5 and 6 are related.</p>
7	Employment and Training Services / Workforce Services	Eliminate Authority for Unrealized Partnership with Department of Transportation and Public Facilities	(\$2,400.0) I/A Rcpts (Other) Dec	(\$2,400.0) I/A Rcpts (Other) Dec	<p>The FY25 budget contained an increment for \$2,400.0 of I/A in anticipation of a workforce development partnership with the Department of Transportation and Public Facilities (DOT&PF), which would have used federal funding from the Infrastructure Investment and Jobs Act to support the partnership. Ultimately DOT&PF received less than originally proposed in the State Transportation Improvement Program, so the partnership was unrealized and this I/A is no longer needed.</p>
8	Employment and Training Services / Workforce Services	Transfer Alaska Teachers and Personnel (AT&P) Program from the Department of Education and Early Development	n/a	Net Zero	<p>The Governor proposed transferring \$60.0 UGF for the Alaska Teachers and Personnel program from the University of Alaska Troth Yeddha' Campus to the Department of Education and Early Development. The legislature modified this request by redirecting the program to the Department's Workforce Services allocation in the Employment & Training Services appropriation to better align the professional development for educators with overall workforce development opportunities and resources.</p>

Department of Labor and Workforce Development

FY26 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Employment and Training Services / Workforce Services	Transfer Alaska Teachers and Personnel (AT&P) Program from the Department of Education and Early Development	n/a	Net Zero	(continued) The Governor vetoed the legislature's action to transfer this program and funding to the Department.
9	Employment and Training Services / Unemployment Insurance	Eliminate Pandemic-Related Federal Receipt Authority No Longer Needed	(\$2,150.0) Fed Rcpts (Fed) Dec	(\$2,150.0) Fed Rcpts (Fed) Dec	During the pandemic, the Unemployment Insurance allocation required additional Federal Receipt authority to process pandemic-related unemployment assistance. As the period of performance on CARES Act activity for this purpose ended June 30, 2024, this Federal receipt authority was no longer needed.
10	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Add One AVTEC Instructor and Funding to Support Blueprint for Expanding Alaska's Electrical and Plumbing Workforce	\$182.3 Gen Fund (UGF) 1 PFT Position Inc	\$182.3 STEP (DGF) 1 PFT Position Inc	<p>The Governor proposed expanding the industrial electrical and plumbing programs offered by the Alaska Vocational and Technical Education Center (AVTEC), beginning with adding a second Instructor and additional training facilities for the electrical program in order to double the available class capacity.</p> <p>The proposed expansion had two phases of funding requests, starting with an FY25 supplemental request of \$888.6 (UGF) to obtain the physical materials necessary for twice as many students to complete the program at the same time, and to prepare the facilities ahead of the fall semester that begins in FY26. The legislature modified the FY25 supplemental request by appropriating \$660.0 and changed the fund source from UGF to STEP funds from the Employment Assistance and Training Program Account. The reduced appropriation will only cover the cost of the expanded materials but not the shipping, site reconfiguration, or an interim adjunct professor to prepare the second lab for students.</p> <p>The second phase of funding was an FY26 request for \$182.3 UGF to pay for the second electrical program instructor, which the legislature approved, but modified by replacing the requested fund source with STEP.</p>

Department of Labor and Workforce Development

FY26 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Alaska Vocational Technical Center / State Facilities Maintenance and Operations	Rename AVTEC Facilities Maintenance to State Facilities Maintenance and Operations to Adhere to AS 37.07.020(e)	Struct	Struct	<p>In FY25, the legislature added intent language in the Governor's Office that read: "It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."</p> <p>In FY26, the Governor's budget renamed the former AVTEC Facilities Maintenance allocation to "State Facilities Maintenance and Operations" and maintained the location. The legislature approved this change.</p>

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2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud	
Total	138,632.1	168,724.6	186,638.3	187,996.7	48,006.2	34.6 %	1,358.4 0.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	70,929.6	88,567.0	87,811.6	87,811.6	16,882.0	23.8 %	0.0
2 Travel	923.6	1,596.5	1,654.5	1,654.5	730.9	79.1 %	0.0
3 Services	26,196.9	34,992.1	35,420.3	35,600.2	9,223.4	35.2 %	179.9 0.5 %
4 Commodities	2,532.5	2,651.9	2,829.0	3,489.0	296.5	11.7 %	660.0 23.3 %
5 Capital Outlay	50.4	194.0	100.0	100.0	49.6	98.4 %	0.0
7 Grants, Benefits	37,999.1	40,723.1	58,822.9	59,341.4	20,823.8	54.8 %	518.5 0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	73,485.2	93,705.2	93,747.5	93,747.5	20,262.3	27.6 %	0.0
1003 GF/Match (UGF)	8,371.1	8,722.0	8,731.4	8,731.4	360.3	4.3 %	0.0
1004 Gen Fund (UGF)	14,112.2	13,795.0	13,853.5	13,853.5	-258.7	-1.8 %	0.0
1005 GF/Prgm (DGF)	4,166.8	5,982.8	5,984.0	5,984.0	1,817.2	43.6 %	0.0
1007 I/A Rcpts (Other)	10,039.3	18,268.6	18,338.6	18,338.6	8,299.3	82.7 %	0.0
1031 Sec Injury (DGF)	1,901.3	2,884.3	2,887.7	2,887.7	986.4	51.9 %	0.0
1032 Fish Fund (DGF)	964.5	1,447.9	1,449.9	1,449.9	485.4	50.3 %	0.0
1049 Trng Bldg (DGF)	642.1	815.5	815.5	815.5	173.4	27.0 %	0.0
1054 STEP (DGF)	7,787.2	9,770.4	11,159.1	11,819.1	3,371.9	43.3 %	660.0 5.9 %
1061 CIP Rcpts (Other)	0.0	99.8	99.8	99.8	99.8	>999 %	0.0
1092 MHTAAR (Other)	25.0	25.8	25.8	25.8	0.8	3.2 %	0.0
1108 Stat Desig (Other)	409.6	1,534.4	1,534.4	1,534.4	1,124.8	274.6 %	0.0
1117 RS Sm BusF (Other)	95.1	124.2	124.2	124.2	29.1	30.6 %	0.0
1151 VoTech Ed (DGF)	7,850.7	617.3	16,469.5	17,167.9	8,618.8	109.8 %	698.4 4.2 %
1157 Wrkrs Safe (DGF)	6,355.4	7,872.1	7,907.7	7,907.7	1,552.3	24.4 %	0.0
1172 Bldg Safe (DGF)	1,507.1	2,125.0	2,128.6	2,128.6	621.5	41.2 %	0.0
1203 WCBenGF (DGF)	787.7	794.3	794.3	794.3	6.6	0.8 %	0.0

2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	186,638.3	188,699.6	188,285.0	-60.0	188,225.0	188,256.6	1,618.3	0.9 %	-443.0	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	87,811.6	95,265.3	94,827.3	0.0	94,827.3	94,848.9	7,037.3	8.0 %	-416.4	-0.4 %
2 Travel	1,654.5	1,631.9	1,626.5	0.0	1,626.5	1,626.5	-28.0	-1.7 %	-5.4	-0.3 %
3 Services	35,420.3	32,866.3	32,895.6	-60.0	32,835.6	32,845.6	-2,574.7	-7.3 %	-20.7	-0.1 %
4 Commodities	2,829.0	2,616.7	2,616.2	0.0	2,616.2	2,616.2	-212.8	-7.5 %	-0.5	
5 Capital Outlay	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
7 Grants, Benefits	58,822.9	56,219.4	56,219.4	0.0	56,219.4	56,219.4	-2,603.5	-4.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	93,747.5	98,454.7	98,454.7	0.0	98,454.7	98,454.7	4,707.2	5.0 %	0.0	
1003 GF/Match (UGF)	8,731.4	9,099.8	9,099.8	0.0	9,099.8	9,099.8	368.4	4.2 %	0.0	
1004 Gen Fund (UGF)	13,853.5	14,881.7	14,284.8	-60.0	14,224.8	14,256.4	402.9	2.9 %	-625.3	-4.2 %
1005 GF/Prgm (DGF)	5,984.0	6,254.0	6,254.0	0.0	6,254.0	6,254.0	270.0	4.5 %	0.0	
1007 I/A Rcpts (Other)	18,338.6	16,208.8	16,208.8	0.0	16,208.8	16,208.8	-2,129.8	-11.6 %	0.0	
1031 Sec Injury (DGF)	2,887.7	2,902.5	2,902.5	0.0	2,902.5	2,902.5	14.8	0.5 %	0.0	
1032 Fish Fund (DGF)	1,449.9	1,475.4	1,475.4	0.0	1,475.4	1,475.4	25.5	1.8 %	0.0	
1049 Trng Bldg (DGF)	815.5	817.3	817.3	0.0	817.3	817.3	1.8	0.2 %	0.0	
1054 STEP (DGF)	11,159.1	9,857.8	10,040.1	0.0	10,040.1	10,040.1	-1,119.0	-10.0 %	182.3	1.8 %
1061 CIP Rcpts (Other)	99.8	225.3	225.3	0.0	225.3	225.3	125.5	125.8 %	0.0	
1092 MHTAAR (Other)	25.8	26.0	26.0	0.0	26.0	26.0	0.2	0.8 %	0.0	
1108 Stat Desig (Other)	1,534.4	1,562.8	1,562.8	0.0	1,562.8	1,562.8	28.4	1.9 %	0.0	
1117 RS Sm BusF (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0	
1151 VoTech Ed (DGF)	16,469.5	15,252.0	15,252.0	0.0	15,252.0	15,252.0	-1,217.5	-7.4 %	0.0	
1157 Wrkrs Safe (DGF)	7,907.7	8,381.0	8,381.0	0.0	8,381.0	8,381.0	473.3	6.0 %	0.0	
1172 Bldg Safe (DGF)	2,128.6	2,231.2	2,231.2	0.0	2,231.2	2,231.2	102.6	4.8 %	0.0	
1203 WCBenGF (DGF)	794.3	805.1	805.1	0.0	805.1	805.1	10.8	1.4 %	0.0	

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
<u>Funding Sources (continued)</u>								
1237 VocRehab S (DGF)	131.6	140.0	140.0	140.0	8.4	6.4 %	0.0	
1255 Reapprops (Other)	0.0	0.0	446.8	446.8	446.8	>999 %	0.0	
<u>Positions</u>								
Perm Full Time	679	680	682	682	3	0.4 %	0	
Perm Part Time	44	43	40	40	-4	-9.1 %	0	
Temporary	22	21	16	16	-6	-27.3 %	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,483.3	22,517.0	22,584.9	22,584.9	101.6	0.5 %	0.0	
Designated General (DGF)	32,094.4	32,449.6	49,736.3	51,094.7	17,641.9	55.0 %	1,358.4	2.7 %
Other State Funds (Other)	10,569.0	20,052.8	20,569.6	20,569.6	10,000.6	94.6 %	0.0	
Federal Receipts (Fed)	73,485.2	93,705.2	93,747.5	93,747.5	20,262.3	27.6 %	0.0	

2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<u>Funding Sources (continued)</u>										
1237 VocRehab S (DGF)	140.0	140.0	140.0	0.0	140.0	140.0	0.0			0.0
1255 Reapprops (Other)	446.8	0.0	0.0	0.0	0.0	0.0	-446.8	-100.0 %		0.0
<u>Positions</u>										
Perm Full Time	682	683	683	0	683	683	1	0.1 %		0
Perm Part Time	40	40	40	0	40	40	0			0
Temporary	16	16	16	0	16	16	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,584.9	23,981.5	23,384.6	-60.0	23,324.6	23,356.2	771.3	3.4 %	-625.3	-2.6 %
Designated General (DGF)	49,736.3	48,116.3	48,298.6	0.0	48,298.6	48,298.6	-1,437.7	-2.9 %	182.3	0.4 %
Other State Funds (Other)	20,569.6	18,147.1	18,147.1	0.0	18,147.1	18,147.1	-2,422.5	-11.8 %	0.0	
Federal Receipts (Fed)	93,747.5	98,454.7	98,454.7	0.0	98,454.7	98,454.7	4,707.2	5.0 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Labor

Allocation	[1] 24Actual	[2] 25Enro11	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Labor & Workforce Dev								
Commissioner and Admin Svcs								
Technology Services	0.0	6,508.9	6,515.2	6,515.2	6,515.2	>999 %	0.0	
Commissioner's Office	978.0	1,351.9	1,416.9	1,416.9	438.9	44.9 %	0.0	
Workforce Investment Board	17,752.3	17,734.8	30,892.6	31,411.1	13,140.3	74.0 %	518.5	1.7 %
Alaska Labor Relations Agency	510.4	521.2	537.0	537.0	26.6	5.2 %	0.0	
Office of Citizenship Assistance	0.0	437.8	437.8	437.8	437.8	>999 %	0.0	
Management Services	4,110.0	4,882.2	5,025.7	5,025.7	915.7	22.3 %	0.0	
Leasing	1,759.1	2,070.4	2,070.4	2,070.4	311.3	17.7 %	0.0	
Labor Market Information	3,562.6	4,329.6	4,204.1	4,204.1	641.5	18.0 %	0.0	
Appropriation Total	28,672.4	37,836.8	51,099.7	51,618.2	22,427.3	78.2 %	518.5	1.0 %
Workers' Compensation								
Workers' Compensation	5,700.0	6,615.5	6,651.1	6,651.1	951.1	16.7 %	0.0	
Workers' Comp Appeals Comm	396.5	482.4	482.4	482.4	85.9	21.7 %	0.0	
WC Benefits Guaranty Fund	1,306.3	794.3	794.3	794.3	-512.0	-39.2 %	0.0	
Second Injury Fund	1,901.3	2,884.3	2,887.7	2,887.7	986.4	51.9 %	0.0	
Fishermen's Fund	964.5	1,447.9	1,449.9	1,449.9	485.4	50.3 %	0.0	
Appropriation Total	10,268.6	12,224.4	12,265.4	12,265.4	1,996.8	19.4 %	0.0	
Labor Standards and Safety								
Wage and Hour Administration	1,838.5	2,883.2	2,884.4	2,884.4	1,045.9	56.9 %	0.0	
Mechanical Inspection	2,724.2	3,945.8	3,838.1	3,838.1	1,113.9	40.9 %	0.0	
Occupational Safety and Health	4,901.2	5,807.4	5,681.3	5,681.3	780.1	15.9 %	0.0	
Alaska Safety Advisory Program	0.2	281.6	540.2	540.2	540.0	>999 %	0.0	
Appropriation Total	9,464.1	12,918.0	12,944.0	12,944.0	3,479.9	36.8 %	0.0	
Employment & Training Services								
DETS Administration	5,364.6	2,730.1	2,763.3	2,763.3	-2,601.3	-48.5 %	0.0	
Workforce Services	25,975.3	29,605.7	30,611.4	30,611.4	4,636.1	17.8 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Labor**

Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Technology Services	6,515.2	6,891.7	6,891.7	0.0	6,891.7	6,891.7	376.5	5.8 %	0.0	
Commissioner's Office	1,416.9	1,469.2	1,469.2	0.0	1,469.2	1,469.2	52.3	3.7 %	0.0	
Workforce Investment Board	30,892.6	31,674.5	31,674.5	0.0	31,674.5	31,674.5	781.9	2.5 %	0.0	
Alaska Labor Relations Agency	537.0	626.9	626.9	0.0	626.9	626.9	89.9	16.7 %	0.0	
Office of Citizenship Assistance	437.8	463.1	463.1	0.0	463.1	463.1	25.3	5.8 %	0.0	
Management Services	5,025.7	5,279.2	5,279.2	0.0	5,279.2	5,279.2	253.5	5.0 %	0.0	
Leasing	2,070.4	2,002.5	2,002.5	0.0	2,002.5	2,002.5	-67.9	-3.3 %	0.0	
Labor Market Information	4,204.1	4,447.9	4,447.9	0.0	4,447.9	4,479.5	275.4	6.6 %	31.6	0.7 %
Appropriation Total	51,099.7	52,855.0	52,855.0	0.0	52,855.0	52,886.6	1,786.9	3.5 %	31.6	0.1 %
Workers' Compensation										
Workers' Compensation	6,651.1	7,197.3	7,071.9	0.0	7,071.9	7,071.9	420.8	6.3 %	-125.4	-1.7 %
Workers' Comp Appeals Comm	482.4	503.3	503.3	0.0	503.3	503.3	20.9	4.3 %	0.0	
WC Benefits Guaranty Fund	794.3	805.1	805.1	0.0	805.1	805.1	10.8	1.4 %	0.0	
Second Injury Fund	2,887.7	2,902.5	2,902.5	0.0	2,902.5	2,902.5	14.8	0.5 %	0.0	
Fishermen's Fund	1,449.9	1,475.4	1,475.4	0.0	1,475.4	1,475.4	25.5	1.8 %	0.0	
Appropriation Total	12,265.4	12,883.6	12,758.2	0.0	12,758.2	12,758.2	492.8	4.0 %	-125.4	-1.0 %
Labor Standards and Safety										
Wage and Hour Administration	2,884.4	3,048.1	3,048.1	0.0	3,048.1	3,048.1	163.7	5.7 %	0.0	
Mechanical Inspection	3,838.1	4,050.5	3,991.7	0.0	3,991.7	3,991.7	153.6	4.0 %	-58.8	-1.5 %
Occupational Safety and Health	5,681.3	5,912.8	5,912.8	0.0	5,912.8	5,912.8	231.5	4.1 %	0.0	
Alaska Safety Advisory Program	540.2	583.1	292.7	0.0	292.7	292.7	-247.5	-45.8 %	-290.4	-49.8 %
Appropriation Total	12,944.0	13,594.5	13,245.3	0.0	13,245.3	13,245.3	301.3	2.3 %	-349.2	-2.6 %
Employment & Training Services										
DETS Administration	2,763.3	2,872.9	2,872.9	0.0	2,872.9	2,872.9	109.6	4.0 %	0.0	
Workforce Services	30,611.4	29,239.5	29,299.5	-60.0	29,239.5	29,239.5	-1,371.9	-4.5 %	0.0	
Unemployment Insurance	27,889.4	27,116.7	27,116.7	0.0	27,116.7	27,116.7	-772.7	-2.8 %	0.0	
Appropriation Total	61,264.1	59,229.1	59,289.1	-60.0	59,229.1	59,229.1	-2,035.0	-3.3 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Labor

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud		
Labor & Workforce Dev (continued)								
Employment & Training Services (continued)								
Unemployment Insurance	19,253.0	28,910.1	27,889.4	27,889.4	8,636.4	44.9 %	0.0	
Appropriation Total	50,592.9	61,245.9	61,264.1	61,264.1	10,671.2	21.1 %	0.0	
Vocational Rehabilitation								
Voc Rehab Administration	850.2	1,348.5	1,367.3	1,367.3	517.1	60.8 %	0.0	
Client Services	15,746.5	18,650.9	18,650.9	18,650.9	2,904.4	18.4 %	0.0	
Disability Determination	5,012.6	6,365.0	6,365.0	6,365.0	1,352.4	27.0 %	0.0	
Special Projects	2,655.4	2,944.2	3,391.0	3,391.0	735.6	27.7 %	0.0	
Appropriation Total	24,264.7	29,308.6	29,774.2	29,774.2	5,509.5	22.7 %	0.0	
AVTEC								
AVTEC	12,712.4	12,267.1	16,367.1	17,207.0	3,654.7	28.7 %	839.9	5.1 %
State Facilities M&O	2,657.0	2,923.8	2,923.8	2,923.8	266.8	10.0 %	0.0	
Appropriation Total	15,369.4	15,190.9	19,290.9	20,130.8	3,921.5	25.5 %	839.9	4.4 %
Agency Unallocated								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	138,632.1	168,724.6	186,638.3	187,996.7	48,006.2	34.6 %	1,358.4	0.7 %
Statewide Total	138,632.1	168,724.6	186,638.3	187,996.7	48,006.2	34.6 %	1,358.4	0.7 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Labor**

Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Voc Rehab Administration	1,367.3	1,326.7	1,326.7	0.0	1,326.7	1,326.7	-40.6	-3.0 %	0.0	
Client Services	18,650.9	19,496.2	19,496.2	0.0	19,496.2	19,496.2	845.3	4.5 %	0.0	
Disability Determination	6,365.0	6,662.2	6,662.2	0.0	6,662.2	6,662.2	297.2	4.7 %	0.0	
Special Projects	3,391.0	2,967.8	2,967.8	0.0	2,967.8	2,967.8	-423.2	-12.5 %	0.0	
Appropriation Total	29,774.2	30,452.9	30,452.9	0.0	30,452.9	30,452.9	678.7	2.3 %	0.0	
AVTEC										
AVTEC	16,367.1	16,736.4	16,736.4	0.0	16,736.4	16,736.4	369.3	2.3 %	0.0	
State Facilities M&O	2,923.8	2,948.1	2,948.1	0.0	2,948.1	2,948.1	24.3	0.8 %	0.0	
Appropriation Total	19,290.9	19,684.5	19,684.5	0.0	19,684.5	19,684.5	393.6	2.0 %	0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	186,638.3	188,699.6	188,285.0	-60.0	188,225.0	188,256.6	1,618.3	0.9 %	-443.0	-0.2 %
Statewide Total	186,638.3	188,699.6	188,285.0	-60.0	188,225.0	188,256.6	1,618.3	0.9 %	-443.0	-0.2 %
Funding Summary										
Unrestricted General (UGF)	22,584.9	23,981.5	23,384.6	-60.0	23,324.6	23,356.2	771.3	3.4 %	-625.3	-2.6 %
Designated General (DGF)	49,736.3	48,116.3	48,298.6	0.0	48,298.6	48,298.6	-1,437.7	-2.9 %	182.3	0.4 %
Other State Funds (Other)	20,569.6	18,147.1	18,147.1	0.0	18,147.1	18,147.1	-2,422.5	-11.8 %	0.0	
Federal Receipts (Fed)	93,747.5	98,454.7	98,454.7	0.0	98,454.7	98,454.7	4,707.2	5.0 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Labor

Allocation	[1] 24Actual	[2] 25Enrol	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Funding Summary						
Unrestricted General (UGF)	22,483.3	22,517.0	22,584.9	22,584.9	101.6 0.5 %	0.0
Designated General (DGF)	32,094.4	32,449.6	49,736.3	51,094.7	17,641.9 55.0 %	1,358.4 2.7 %
Other State Funds (Other)	10,569.0	20,052.8	20,569.6	20,569.6	10,000.6 94.6 %	0.0
Federal Receipts (Fed)	73,485.2	93,705.2	93,747.5	93,747.5	20,262.3 27.6 %	0.0

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**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Labor & Workforce Dev								
Commissioner and Admin Svcs								
Technology Services	0.0	85.0	85.0	85.0	85.0	>999 %	0.0	
Commissioner's Office	484.2	504.5	523.7	523.7	39.5	8.2 %	0.0	
Workforce Investment Board	12,700.4	9,597.8	22,755.6	23,274.1	10,055.2	79.2 %	518.5	2.3 %
Alaska Labor Relations Agency	510.4	521.2	537.0	537.0	26.6	5.2 %	0.0	
Office of Citizenship Assistance	0.0	437.8	437.8	437.8	437.8	>999 %	0.0	
Management Services	606.7	411.9	411.9	411.9	-194.8	-32.1 %	0.0	
Leasing	1,759.1	2,070.4	2,070.4	2,070.4	311.3	17.7 %	0.0	
Labor Market Information	942.1	1,114.1	1,114.1	1,114.1	172.0	18.3 %	0.0	
Appropriation Total	17,002.9	14,742.7	27,935.5	28,454.0	10,932.6	64.3 %	518.5	1.9 %
Workers' Compensation								
Workers' Compensation	5,700.0	6,615.5	6,651.1	6,651.1	951.1	16.7 %	0.0	
Workers' Comp Appeals Comm	396.5	482.4	482.4	482.4	85.9	21.7 %	0.0	
WC Benefits Guaranty Fund	1,306.3	794.3	794.3	794.3	-512.0	-39.2 %	0.0	
Second Injury Fund	1,901.3	2,884.3	2,887.7	2,887.7	986.4	51.9 %	0.0	
Fishermen's Fund	964.5	1,447.9	1,449.9	1,449.9	485.4	50.3 %	0.0	
Appropriation Total	10,268.6	12,224.4	12,265.4	12,265.4	1,996.8	19.4 %	0.0	
Labor Standards and Safety								
Wage and Hour Administration	1,803.5	2,184.3	2,185.5	2,185.5	382.0	21.2 %	0.0	
Mechanical Inspection	2,360.7	3,101.0	3,104.6	3,104.6	743.9	31.5 %	0.0	
Occupational Safety and Health	2,418.7	3,018.0	3,027.4	3,027.4	608.7	25.2 %	0.0	
Appropriation Total	6,582.9	8,303.3	8,317.5	8,317.5	1,734.6	26.4 %	0.0	
Employment & Training Services								
DETS Administration	15.0	0.0	15.0	15.0	0.0		0.0	
Workforce Services	4,462.2	4,760.9	4,690.9	4,690.9	228.7	5.1 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Technology Services	85.0	87.0	87.0	0.0	87.0	87.0	2.0	2.4 %	0.0	
Commissioner's Office	523.7	542.8	542.8	0.0	542.8	542.8	19.1	3.6 %	0.0	
Workforce Investment Board	22,755.6	20,471.6	20,471.6	0.0	20,471.6	20,471.6	-2,284.0	-10.0 %	0.0	
Alaska Labor Relations Agency	537.0	626.9	626.9	0.0	626.9	626.9	89.9	16.7 %	0.0	
Office of Citizenship Assistance	437.8	463.1	463.1	0.0	463.1	463.1	25.3	5.8 %	0.0	
Management Services	411.9	419.4	419.4	0.0	419.4	419.4	7.5	1.8 %	0.0	
Leasing	2,070.4	2,002.5	2,002.5	0.0	2,002.5	2,002.5	-67.9	-3.3 %	0.0	
Labor Market Information	1,114.1	1,179.9	1,179.9	0.0	1,179.9	1,211.5	97.4	8.7 %	31.6	2.7 %
Appropriation Total	27,935.5	25,793.2	25,793.2	0.0	25,793.2	25,824.8	-2,110.7	-7.6 %	31.6	0.1 %
Workers' Compensation										
Workers' Compensation	6,651.1	7,197.3	7,071.9	0.0	7,071.9	7,071.9	420.8	6.3 %	-125.4	-1.7 %
Workers' Comp Appeals Comm	482.4	503.3	503.3	0.0	503.3	503.3	20.9	4.3 %	0.0	
WC Benefits Guaranty Fund	794.3	805.1	805.1	0.0	805.1	805.1	10.8	1.4 %	0.0	
Second Injury Fund	2,887.7	2,902.5	2,902.5	0.0	2,902.5	2,902.5	14.8	0.5 %	0.0	
Fishermen's Fund	1,449.9	1,475.4	1,475.4	0.0	1,475.4	1,475.4	25.5	1.8 %	0.0	
Appropriation Total	12,265.4	12,883.6	12,758.2	0.0	12,758.2	12,758.2	492.8	4.0 %	-125.4	-1.0 %
Labor Standards and Safety										
Wage and Hour Administration	2,185.5	2,322.4	2,322.4	0.0	2,322.4	2,322.4	136.9	6.3 %	0.0	
Mechanical Inspection	3,104.6	3,283.9	3,225.1	0.0	3,225.1	3,225.1	120.5	3.9 %	-58.8	-1.8 %
Occupational Safety and Health	3,027.4	3,140.4	3,140.4	0.0	3,140.4	3,140.4	113.0	3.7 %	0.0	
Alaska Safety Advisory Program	0.0	299.2	8.8	0.0	8.8	8.8	8.8	>999 %	-290.4	-97.1 %
Appropriation Total	8,317.5	9,045.9	8,696.7	0.0	8,696.7	8,696.7	379.2	4.6 %	-349.2	-3.9 %
Employment & Training Services										
DETS Administration	15.0	15.5	15.5	0.0	15.5	15.5	0.5	3.3 %	0.0	
Workforce Services	4,690.9	4,738.1	4,798.1	-60.0	4,738.1	4,738.1	47.2	1.0 %	0.0	
Unemployment Insurance	944.9	1,002.1	1,002.1	0.0	1,002.1	1,002.1	57.2	6.1 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnIBud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25FnIBud	
Labor & Workforce Dev (continued)								
Employment & Training Services (continued)								
Unemployment Insurance	702.6	889.9	944.9	944.9	242.3	34.5 %	0.0	
Appropriation Total	5,179.8	5,650.8	5,650.8	5,650.8	471.0	9.1 %	0.0	
Vocational Rehabilitation								
Voc Rehab Administration	0.0	97.5	104.1	104.1	104.1	>999 %	0.0	
Client Services	4,262.4	4,457.4	4,457.4	4,457.4	195.0	4.6 %	0.0	
Special Projects	339.8	345.5	345.5	345.5	5.7	1.7 %	0.0	
Appropriation Total	4,602.2	4,900.4	4,907.0	4,907.0	304.8	6.6 %	0.0	
AVTEC								
AVTEC	10,941.3	9,145.0	13,245.0	14,084.9	2,303.7	21.1 %	839.9	6.3 %
Appropriation Total	10,941.3	9,145.0	13,245.0	14,084.9	2,303.7	21.1 %	839.9	6.3 %
Agency Unallocated								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	54,577.7	54,966.6	72,321.2	73,679.6	17,743.5	32.5 %	1,358.4	1.9 %
Statewide Total	54,577.7	54,966.6	72,321.2	73,679.6	17,743.5	32.5 %	1,358.4	1.9 %
Funding Summary								
Unrestricted General (UGF)	22,483.3	22,517.0	22,584.9	22,584.9	101.6	0.5 %	0.0	
Designated General (DGF)	32,094.4	32,449.6	49,736.3	51,094.7	17,641.9	55.0 %	1,358.4	2.7 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Labor Fund Groups: General Funds
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Labor & Workforce Dev (continued)										
Employment & Training Services (continued)										
Appropriation Total	5,650.8	5,755.7	5,815.7	-60.0	5,755.7	5,755.7	104.9	1.9 %	0.0	
Vocational Rehabilitation										
Voc Rehab Administration	104.1	6.6	6.6	0.0	6.6	6.6	-97.5	-93.7 %	0.0	
Client Services	4,457.4	4,725.9	4,725.9	0.0	4,725.9	4,725.9	268.5	6.0 %	0.0	
Special Projects	345.5	348.8	348.8	0.0	348.8	348.8	3.3	1.0 %	0.0	
Appropriation Total	4,907.0	5,081.3	5,081.3	0.0	5,081.3	5,081.3	174.3	3.6 %	0.0	
AVTEC										
AVTEC	13,245.0	13,538.1	13,538.1	0.0	13,538.1	13,538.1	293.1	2.2 %	0.0	
Appropriation Total	13,245.0	13,538.1	13,538.1	0.0	13,538.1	13,538.1	293.1	2.2 %	0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	72,321.2	72,097.8	71,683.2	-60.0	71,623.2	71,654.8	-666.4	-0.9 %	-443.0	-0.6 %
Statewide Total	72,321.2	72,097.8	71,683.2	-60.0	71,623.2	71,654.8	-666.4	-0.9 %	-443.0	-0.6 %
Funding Summary										
Unrestricted General (UGF)	22,584.9	23,981.5	23,384.6	-60.0	23,324.6	23,356.2	771.3	3.4 %	-625.3	-2.6 %
Designated General (DGF)	49,736.3	48,116.3	48,298.6	0.0	48,298.6	48,298.6	-1,437.7	-2.9 %	182.3	0.4 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud
Labor & Workforce Dev							
Commissioner and Admin Svcs							
Technology Services	0.0	15.0	15.0	15.0	15.0	>999 %	0.0
Commissioner's Office	484.2	504.5	523.7	523.7	39.5	8.2 %	0.0
Workforce Investment Board	2,306.9	2,310.8	2,310.8	2,310.8	3.9	0.2 %	0.0
Alaska Labor Relations Agency	510.4	521.2	537.0	537.0	26.6	5.2 %	0.0
Office of Citizenship Assistance	0.0	437.8	437.8	437.8	437.8	>999 %	0.0
Management Services	606.7	411.9	411.9	411.9	-194.8	-32.1 %	0.0
Leasing	1,759.1	2,070.4	2,070.4	2,070.4	311.3	17.7 %	0.0
Labor Market Information	872.2	980.8	980.8	980.8	108.6	12.5 %	0.0
Appropriation Total	6,539.5	7,252.4	7,287.4	7,287.4	747.9	11.4 %	0.0
Workers' Compensation							
Workers' Compensation	19.8	19.8	19.8	19.8	0.0		0.0
Workers' Comp Appeals Comm	25.3	25.3	25.3	25.3	0.0		0.0
WC Benefits Guaranty Fund	518.6	0.0	0.0	0.0	-518.6	-100.0 %	0.0
Appropriation Total	563.7	45.1	45.1	45.1	-518.6	-92.0 %	0.0
Labor Standards and Safety							
Wage and Hour Administration	23.0	26.1	26.1	26.1	3.1	13.5 %	0.0
Mechanical Inspection	777.2	829.4	829.4	829.4	52.2	6.7 %	0.0
Occupational Safety and Health	2,184.6	2,332.0	2,341.4	2,341.4	156.8	7.2 %	0.0
Appropriation Total	2,984.8	3,187.5	3,196.9	3,196.9	212.1	7.1 %	0.0
Employment & Training Services							
DETS Administration	15.0	0.0	15.0	15.0	0.0		0.0
Workforce Services	1,974.2	1,985.9	1,970.9	1,970.9	-3.3	-0.2 %	0.0
Appropriation Total	1,989.2	1,985.9	1,985.9	1,985.9	-3.3	-0.2 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Labor & Workforce Dev										
Commissioner and Admin Svcs										
Technology Services	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
Commissioner's Office	523.7	542.8	542.8	0.0	542.8	542.8	19.1	3.6 %	0.0	
Workforce Investment Board	2,310.8	2,315.3	2,315.3	0.0	2,315.3	2,315.3	4.5	0.2 %	0.0	
Alaska Labor Relations Agency	537.0	626.9	626.9	0.0	626.9	626.9	89.9	16.7 %	0.0	
Office of Citizenship Assistance	437.8	463.1	463.1	0.0	463.1	463.1	25.3	5.8 %	0.0	
Management Services	411.9	419.4	419.4	0.0	419.4	419.4	7.5	1.8 %	0.0	
Leasing	2,070.4	2,002.5	2,002.5	0.0	2,002.5	2,002.5	-67.9	-3.3 %	0.0	
Labor Market Information	980.8	1,038.1	1,038.1	0.0	1,038.1	1,069.7	88.9	9.1 %	31.6	3.0 %
Appropriation Total	7,287.4	7,423.1	7,423.1	0.0	7,423.1	7,454.7	167.3	2.3 %	31.6	0.4 %
Workers' Compensation										
Workers' Compensation	19.8	150.0	24.6	0.0	24.6	24.6	4.8	24.2 %	-125.4	-83.6 %
Workers' Comp Appeals Comm	25.3	25.3	25.3	0.0	25.3	25.3	0.0		0.0	
Appropriation Total	45.1	175.3	49.9	0.0	49.9	49.9	4.8	10.6 %	-125.4	-71.5 %
Labor Standards and Safety										
Wage and Hour Administration	26.1	26.1	26.1	0.0	26.1	26.1	0.0		0.0	
Mechanical Inspection	829.4	893.9	835.1	0.0	835.1	835.1	5.7	0.7 %	-58.8	-6.6 %
Occupational Safety and Health	2,341.4	2,426.5	2,426.5	0.0	2,426.5	2,426.5	85.1	3.6 %	0.0	
Alaska Safety Advisory Program	0.0	299.2	8.8	0.0	8.8	8.8	8.8	>999 %	-290.4	-97.1 %
Appropriation Total	3,196.9	3,645.7	3,296.5	0.0	3,296.5	3,296.5	99.6	3.1 %	-349.2	-9.6 %
Employment & Training Services										
DETS Administration	15.0	15.5	15.5	0.0	15.5	15.5	0.5	3.3 %	0.0	
Workforce Services	1,970.9	1,982.3	2,042.3	-60.0	1,982.3	1,982.3	11.4	0.6 %	0.0	
Appropriation Total	1,985.9	1,997.8	2,057.8	-60.0	1,997.8	1,997.8	11.9	0.6 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25FnlBud
Labor & Workforce Dev (continued)							
Vocational Rehabilitation							
Voc Rehab Administration	0.0	97.5	104.1	104.1	104.1	>999 %	0.0
Client Services	4,130.8	4,317.4	4,317.4	4,317.4	186.6	4.5 %	0.0
Special Projects	150.0	155.5	155.5	155.5	5.5	3.7 %	0.0
Appropriation Total	4,280.8	4,570.4	4,577.0	4,577.0	296.2	6.9 %	0.0
AVTEC							
AVTEC	6,125.3	5,475.7	5,492.6	5,492.6	-632.7	-10.3 %	0.0
Appropriation Total	6,125.3	5,475.7	5,492.6	5,492.6	-632.7	-10.3 %	0.0
Agency Unallocated							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	22,483.3	22,517.0	22,584.9	22,584.9	101.6	0.5 %	0.0
Statewide Total	22,483.3	22,517.0	22,584.9	22,584.9	101.6	0.5 %	0.0
Funding Summary							
Unrestricted General (UGF)	22,483.3	22,517.0	22,584.9	22,584.9	101.6	0.5 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Labor & Workforce Dev (continued)										
Vocational Rehabilitation										
Voc Rehab Administration	104.1	6.6	6.6	0.0	6.6	6.6	-97.5	-93.7 %	0.0	
Client Services	4,317.4	4,585.9	4,585.9	0.0	4,585.9	4,585.9	268.5	6.2 %	0.0	
Special Projects	155.5	158.8	158.8	0.0	158.8	158.8	3.3	2.1 %	0.0	
Appropriation Total	4,577.0	4,751.3	4,751.3	0.0	4,751.3	4,751.3	174.3	3.8 %	0.0	
AVTEC										
AVTEC	5,492.6	5,988.3	5,806.0	0.0	5,806.0	5,806.0	313.4	5.7 %	-182.3	-3.0 %
Appropriation Total	5,492.6	5,988.3	5,806.0	0.0	5,806.0	5,806.0	313.4	5.7 %	-182.3	-3.0 %
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	22,584.9	23,981.5	23,384.6	-60.0	23,324.6	23,356.2	771.3	3.4 %	-625.3	-2.6 %
Statewide Total	22,584.9	23,981.5	23,384.6	-60.0	23,324.6	23,356.2	771.3	3.4 %	-625.3	-2.6 %
Funding Summary										
Unrestricted General (UGF)	22,584.9	23,981.5	23,384.6	-60.0	23,324.6	23,356.2	771.3	3.4 %	-625.3	-2.6 %

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Technology Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	6,515.2	6,891.7	6,891.7	0.0	6,891.7	6,891.7	376.5	5.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,749.9	4,233.1	4,233.1	0.0	4,233.1	4,233.1	483.2	12.9 %	0.0
2 Travel	13.8	13.8	13.8	0.0	13.8	13.8	0.0		0.0
3 Services	2,671.5	2,564.8	2,564.8	0.0	2,564.8	2,564.8	-106.7	-4.0 %	0.0
4 Commodities	80.0	80.0	80.0	0.0	80.0	80.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,104.4	5,271.2	5,271.2	0.0	5,271.2	5,271.2	166.8	3.3 %	0.0
1004 Gen Fund (UGF)	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
1007 I/A Rcpts (Other)	1,325.8	1,408.0	1,408.0	0.0	1,408.0	1,408.0	82.2	6.2 %	0.0
1054 STEP (DGF)	35.0	36.0	36.0	0.0	36.0	36.0	1.0	2.9 %	0.0
1061 CIP Rcpts (Other)	0.0	125.5	125.5	0.0	125.5	125.5	125.5	>999 %	0.0
1151 VoTech Ed (DGF)	35.0	36.0	36.0	0.0	36.0	36.0	1.0	2.9 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	0	22	22	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	2	2	0	2	2	1	100.0 %	0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,508.9	3,743.6	3.5	2,681.8	80.0	0.0	0.0	0.0	21	0	1
1002 Fed Rcpts (Fed)		5,098.4										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		1,325.5										
1054 STEP (DGF)		35.0										
1151 VoTech Ed (DGF)		35.0										
FY25 Enrolled Total		6,508.9	3,743.6	3.5	2,681.8	80.0	0.0	0.0	0.0	21	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1007 I/A Rcpts (Other)		0.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1007 I/A Rcpts (Other)		0.2										
FY25 Authorized Total		6,515.2	3,749.9	3.5	2,681.8	80.0	0.0	0.0	0.0	21	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with FY2025 Travel Plan	LIT	0.0	0.0	10.3	-10.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Vacant Administrative Assistant from Unemployment Insurance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY25 Management Plan Total		6,515.2	3,749.9	13.8	2,671.5	80.0	0.0	0.0	0.0	22	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.5										
1007 I/A Rcpts (Other)		12.5										
Align Authority to Address Personal Services Needs	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.3										
1007 I/A Rcpts (Other)		69.7										
1054 STEP (DGF)		1.0										
1061 CIP Rcpts (Other)		6.1										
1151 VoTech Ed (DGF)		1.0										
AdjBase+ Total		6,772.3	4,113.7	13.8	2,564.8	80.0	0.0	0.0	0.0	22	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Long-Term Non-permanent Systems Programmer 1 to Support the Unemployment Insurance Mainframe Replacement Project	Inc	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts (Other)		119.4										
GovAmd Plus Amds Rec'd Late Total		6,891.7	4,233.1	13.8	2,564.8	80.0	0.0	0.0	0.0	22	0	2

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		6,891.7	4,233.1	13.8	2,564.8	80.0	0.0	0.0	0.0	22	0	2
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		6,891.7	4,233.1	13.8	2,564.8	80.0	0.0	0.0	0.0	22	0	2

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,416.9	1,469.2	1,469.2	0.0	1,469.2	1,469.2	52.3	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,169.3	1,221.6	1,221.6	0.0	1,221.6	1,221.6	52.3	4.5 %	0.0
2 Travel	99.2	99.2	99.2	0.0	99.2	99.2	0.0		0.0
3 Services	125.7	125.7	125.7	0.0	125.7	125.7	0.0		0.0
4 Commodities	22.7	22.7	22.7	0.0	22.7	22.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	523.7	542.8	542.8	0.0	542.8	542.8	19.1	3.6 %	0.0
1007 I/A Rcpts (Other)	893.2	926.4	926.4	0.0	926.4	926.4	33.2	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,351.9	1,129.7	95.9	116.7	9.6	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		504.5										
1007 I/A Rcpts (Other)		847.4										
FY25 Enrolled Total		1,351.9	1,129.7	95.9	116.7	9.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		19.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		26.8										
FY25 Authorized Total		1,416.9	1,194.7	95.9	116.7	9.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with FY2025 Travel Plan and Address Anticipated Expenditures	LIT	0.0	-25.4	3.3	9.0	13.1	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,416.9	1,169.3	99.2	125.7	22.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		33.2										
AdjBase+ Total		1,469.2	1,221.6	99.2	125.7	22.7	0.0	0.0	0.0	6	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,469.2	1,221.6	99.2	125.7	22.7	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,469.2	1,221.6	99.2	125.7	22.7	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,469.2	1,221.6	99.2	125.7	22.7	0.0	0.0	0.0	6	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	30,892.6	31,674.5	31,674.5	0.0	31,674.5	31,674.5	781.9	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,481.4	1,623.4	1,623.4	0.0	1,623.4	1,623.4	142.0	9.6 %	0.0
2 Travel	130.6	130.6	130.6	0.0	130.6	130.6	0.0		0.0
3 Services	554.8	515.9	515.9	0.0	515.9	515.9	-38.9	-7.0 %	0.0
4 Commodities	53.5	53.5	53.5	0.0	53.5	53.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	28,672.3	29,351.1	29,351.1	0.0	29,351.1	29,351.1	678.8	2.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,727.9	10,785.2	10,785.2	0.0	10,785.2	10,785.2	3,057.3	39.6 %	0.0
1004 Gen Fund (UGF)	2,310.8	2,315.3	2,315.3	0.0	2,315.3	2,315.3	4.5	0.2 %	0.0
1007 I/A Rcpts (Other)	409.1	417.7	417.7	0.0	417.7	417.7	8.6	2.1 %	0.0
1054 STEP (DGF)	8,548.8	7,183.0	7,183.0	0.0	7,183.0	7,183.0	-1,365.8	-16.0 %	0.0
1151 VoTech Ed (DGF)	11,896.0	10,973.3	10,973.3	0.0	10,973.3	10,973.3	-922.7	-7.8 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	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 (Fed)		7,727.9										
1004 Gen Fund (UGF)		2,310.8										
1007 I/A Rcpts (Other)		409.1										
1054 STEP (DGF)		7,160.1										
1151 VoTech Ed (DGF)		126.9										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		17,734.8	1,374.9	146.4	570.5	53.5	0.0	15,589.5	0.0	10	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Support for Vocational Training Opportunities through the STEP Program	CarryFwd	1,388.7	0.0	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0
Sec18 Ch7 SLA2024 P95 L1 (HB268) (FY24-FY25)												
1054 STEP (DGF)		1,388.7										
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2	FisNot25	11,769.1	0.0	0.0	0.0	0.0	0.0	11,769.1	0.0	0	0	0
Ch7 SLA2024 P46 L21 (HB268))												
1151 VoTech Ed (DGF)		11,769.1										
FY25 Authorized Total		30,892.6	1,374.9	146.4	570.5	53.5	0.0	28,747.3	0.0	10	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Vocational Rehabilitation Counselor 3 from Client Services for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Grant Administration												
Align Authority with FY2025 Travel Plan and Address Personal Services	LIT	0.0	106.5	-15.8	-15.7	0.0	0.0	-75.0	0.0	0	0	0
Needs												
FY25 Management Plan Total		30,892.6	1,481.4	130.6	554.8	53.5	0.0	28,672.3	0.0	11	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse Support for Vocational Training Opportunities through STEP	OTI	-1,388.7	0.0	0.0	0.0	0.0	0.0	-1,388.7	0.0	0	0	0
Program Sec18 Ch7 SLA2024 P95 L1 (HB268) (FY24-FY25)												
1054 STEP (DGF)		-1,388.7										
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
1002 Fed Rcpts (Fed)		20.7										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		7.3										
1054 STEP (DGF)		7.7										
1151 VoTech Ed (DGF)		2.1										
Align Authority to Address Personal Services Needs	LIT	0.0	38.9	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.6										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		1.3										
1054 STEP (DGF)		15.2										
1151 VoTech Ed (DGF)		7.7										
AdjBase+ Total		29,607.0	1,623.4	130.6	515.9	53.5	0.0	27,283.6	0.0	11	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268)) 1151 VoTech Ed (DGF) -11,769.1	Dec	-11,769.1	0.0	0.0	0.0	0.0	0.0	-11,769.1	0.0	0	0	0
L Sec. 26(b) (HB 53) Move Technical and Vocational Education Program Appropriation to Language 1151 VoTech Ed (DGF) 10,836.6	Inc	10,836.6	0.0	0.0	0.0	0.0	0.0	10,836.6	0.0	0	0	0
GA 4/25 Federal Authority for Refugee Support Services Grant 1002 Fed Rcpts (Fed) 3,000.0	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		31,674.5	1,623.4	130.6	515.9	53.5	0.0	29,351.1	0.0	11	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		31,674.5	1,623.4	130.6	515.9	53.5	0.0	29,351.1	0.0	11	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		31,674.5	1,623.4	130.6	515.9	53.5	0.0	29,351.1	0.0	11	0	0
* * * Total FY25 Sup Op * * *												
GA: Correct Available Funding for Alaska Technical and Vocational Education Program 1151 VoTech Ed (DGF) 518.5	Suppl	518.5	0.0	0.0	0.0	0.0	0.0	518.5	0.0	0	0	0
Total FY25 Sup Op Total		518.5	0.0	0.0	0.0	0.0	0.0	518.5	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	537.0	626.9	626.9	0.0	626.9	626.9	89.9	16.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	483.1	573.0	573.0	0.0	573.0	573.0	89.9	18.6 %	0.0
2 Travel	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0
3 Services	39.7	39.7	39.7	0.0	39.7	39.7	0.0		0.0
4 Commodities	2.2	2.2	2.2	0.0	2.2	2.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	537.0	626.9	626.9	0.0	626.9	626.9	89.9	16.7 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 521.2	25Enroll	521.2	450.4	12.4	51.5	6.9	0.0	0.0	0.0	3	0	0
FY25 Enrolled Total		521.2	450.4	12.4	51.5	6.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268)) 1004 Gen Fund (UGF) 6.6	FisNot25	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268)) 1004 Gen Fund (UGF) 9.2	FisNot25	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		537.0	466.2	12.4	51.5	6.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with FY2025 Travel Plan and Address Personal Services Needs	LIT	0.0	16.9	-0.4	-11.8	-4.7	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		537.0	483.1	12.0	39.7	2.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases 1004 Gen Fund (UGF) 22.0	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Leasing for Reclassification of Positions 1004 Gen Fund (UGF) 67.9	TrIn	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		626.9	573.0	12.0	39.7	2.2	0.0	0.0	0.0	3	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		626.9	573.0	12.0	39.7	2.2	0.0	0.0	0.0	3	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		626.9	573.0	12.0	39.7	2.2	0.0	0.0	0.0	3	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		626.9	573.0	12.0	39.7	2.2	0.0	0.0	0.0	3	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	437.8	463.1	463.1	0.0	463.1	463.1	25.3	5.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	322.8	353.0	353.0	0.0	353.0	353.0	30.2	9.4 %	0.0
2 Travel	12.0	7.1	7.1	0.0	7.1	7.1	-4.9	-40.8 %	0.0
3 Services	53.0	53.0	53.0	0.0	53.0	53.0	0.0		0.0
4 Commodities	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	437.8	463.1	463.1	0.0	463.1	463.1	25.3	5.8 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		437.8	322.8	12.0	53.0	50.0	0.0	0.0	0.0	3	0	0
FY25 Enrolled Total		437.8	322.8	12.0	53.0	50.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		437.8	322.8	12.0	53.0	50.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		437.8	322.8	12.0	53.0	50.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
Align Authority to Address Personal Services Needs	LIT	0.0	4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
AdjBase+ Total		463.1	353.0	7.1	53.0	50.0	0.0	0.0	0.0	3	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		463.1	353.0	7.1	53.0	50.0	0.0	0.0	0.0	3	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		463.1	353.0	7.1	53.0	50.0	0.0	0.0	0.0	3	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		463.1	353.0	7.1	53.0	50.0	0.0	0.0	0.0	3	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,025.7	5,279.2	5,279.2	0.0	5,279.2	5,279.2	253.5	5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,969.3	4,333.7	4,333.7	0.0	4,333.7	4,333.7	364.4	9.2 %	0.0
2 Travel	30.8	30.8	30.8	0.0	30.8	30.8	0.0		0.0
3 Services	964.0	853.1	853.1	0.0	853.1	853.1	-110.9	-11.5 %	0.0
4 Commodities	61.6	61.6	61.6	0.0	61.6	61.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,088.0	3,272.1	3,272.1	0.0	3,272.1	3,272.1	184.1	6.0 %	0.0
1003 GF/Match (UGF)	114.7	114.7	114.7	0.0	114.7	114.7	0.0		0.0
1004 Gen Fund (UGF)	297.2	304.7	304.7	0.0	304.7	304.7	7.5	2.5 %	0.0
1007 I/A Rcpts (Other)	1,525.8	1,587.7	1,587.7	0.0	1,587.7	1,587.7	61.9	4.1 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	0	28	28	0		0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,882.2	3,673.2	25.0	1,122.4	61.6	0.0	0.0	0.0	26	1	0
1002 Fed Rcpts (Fed)		2,980.8										
1003 GF/Match (UGF)		114.7										
1004 Gen Fund (UGF)		297.2										
1007 I/A Rcpts (Other)		1,489.5										
FY25 Enrolled Total		4,882.2	3,673.2	25.0	1,122.4	61.6	0.0	0.0	0.0	26	1	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1007 I/A Rcpts (Other)		1.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1007 I/A Rcpts (Other)		2.7										
FY25 Authorized Total		4,900.2	3,691.2	25.0	1,122.4	61.6	0.0	0.0	0.0	26	1	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Research Analyst 3 from Labor Market Information for Department Technology Management	TrIn	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		93.8										
1007 I/A Rcpts (Other)		31.7										
Transfer Unemployment Insurance Technician 1 from Unemployment Insurance for Increased Travel Processing Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with FY2025 Travel Plan and Address Personal Services Needs	LIT	0.0	152.6	5.8	-158.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		5,025.7	3,969.3	30.8	964.0	61.6	0.0	0.0	0.0	28	1	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.4										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		24.6										
Align Authority to Address Personal Services Needs	LIT	0.0	110.9	0.0	-110.9	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		107.7										
1007 I/A Rcpts (Other)		36.0										
GA 5/7 CEA Salary Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1007 I/A Rcpts (Other)		1.3										
AdjBase+ Total		5,279.2	4,333.7	30.8	853.1	61.6	0.0	0.0	0.0	28	1	0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,279.2	4,333.7	30.8	853.1	61.6	0.0	0.0	0.0	28	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,279.2	4,333.7	30.8	853.1	61.6	0.0	0.0	0.0	28	1	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,279.2	4,333.7	30.8	853.1	61.6	0.0	0.0	0.0	28	1	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,070.4	2,002.5	2,002.5	0.0	2,002.5	2,002.5	-67.9	-3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,070.4	2,002.5	2,002.5	0.0	2,002.5	2,002.5	-67.9	-3.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,070.4	2,002.5	2,002.5	0.0	2,002.5	2,002.5	-67.9	-3.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to the Alaska Labor Relations Agency for Reclassification of Positions	TrOut	* * * Changes from FY25 Management Plan to AdjBase+ * * *										
1004 Gen Fund (UGF)		-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		2,002.5	0.0	0.0	2,002.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,002.5	0.0	0.0	2,002.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,002.5	0.0	0.0	2,002.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,002.5	0.0	0.0	2,002.5	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	4,204.1	4,447.9	4,447.9	0.0	4,447.9	4,479.5	275.4	6.6 %	31.6	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,479.2	3,699.0	3,699.0	0.0	3,699.0	3,720.6	241.4	6.9 %	21.6	0.6 %
2 Travel	63.7	63.7	63.7	0.0	63.7	63.7	0.0		0.0	
3 Services	636.2	660.2	660.2	0.0	660.2	670.2	34.0	5.3 %	10.0	1.5 %
4 Commodities	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,429.6	1,509.6	1,509.6	0.0	1,509.6	1,509.6	80.0	5.6 %	0.0	
1004 Gen Fund (UGF)	980.8	1,038.1	1,038.1	0.0	1,038.1	1,069.7	88.9	9.1 %	31.6	3.0 %
1007 I/A Rcpts (Other)	1,611.9	1,709.7	1,709.7	0.0	1,709.7	1,709.7	97.8	6.1 %	0.0	
1092 MHTAAR (Other)	25.8	26.0	26.0	0.0	26.0	26.0	0.2	0.8 %	0.0	
1108 Stat Desig (Other)	22.7	22.7	22.7	0.0	22.7	22.7	0.0		0.0	
1157 Wrks Safe (DGF)	133.3	141.8	141.8	0.0	141.8	141.8	8.5	6.4 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	0	23	23	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,329.6	3,604.7	103.8	596.1	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed)		1,523.4										
1004 Gen Fund (UGF)		980.8										
1007 I/A Rcpts (Other)		1,643.6										
1092 MHTAAR (Other)		25.8										
1108 Stat Desig (Other)		22.7										
1157 Wrks Safe (DGF)		133.3										
FY25 Enrolled Total		4,329.6	3,604.7	103.8	596.1	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		4,329.6	3,604.7	103.8	596.1	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Two College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority with FY2025 Travel Plan and Anticipated Expenditures	LIT	0.0	0.0	-40.1	40.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Research Analyst 3 to Management Services for Department Technology Management	TrOut	-125.5	-125.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-93.8										
1007 I/A Rcpts (Other)		-31.7										
FY25 Management Plan Total		4,204.1	3,479.2	63.7	636.2	25.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Salary Adjustments	OTI	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.8										
Reverse MH Trust: Alaska Health Workforce Profile (FY18-FY28)	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
MH Trust: Alaska Health Workforce Profile (FY18-FY28)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.3										
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		28.9										
1092 MHTAAR (Other)		0.5										
1157 Wrks Safe (DGF)		2.1										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	174.6	174.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.7										
1004 Gen Fund (UGF)		37.1										
1007 I/A Rcpts (Other)		68.9										
1092 MHTAAR (Other)		0.5										
1157 Wrks Safe (DGF)		6.4										
AdjBase+ Total		4,447.9	3,699.0	63.7	660.2	25.0	0.0	0.0	0.0	23	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		4,447.9	3,699.0	63.7	660.2	25.0	0.0	0.0	0.0	23	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,447.9	3,699.0	63.7	660.2	25.0	0.0	0.0	0.0	23	0	0
(HB 57) SCHOOLS: COMM. DEVICES/CLASS SIZE/FUNDING	FisNot											
1004 Gen Fund (UGF) 31.6		31.6	21.6	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Budget Total		4,479.5	3,720.6	63.7	670.2	25.0	0.0	0.0	0.0	23	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	6,651.1	7,197.3	7,071.9	0.0	7,071.9	7,071.9	420.8	6.3 %	-125.4	-1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,414.5	5,990.0	5,869.3	0.0	5,869.3	5,869.3	454.8	8.4 %	-120.7	-2.0 %
2 Travel	70.4	70.4	70.4	0.0	70.4	70.4	0.0		0.0	
3 Services	1,079.8	1,050.5	1,045.8	0.0	1,045.8	1,045.8	-34.0	-3.1 %	-4.7	-0.4 %
4 Commodities	74.8	74.8	74.8	0.0	74.8	74.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	11.6	11.6	11.6	0.0	11.6	11.6	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19.8	150.0	24.6	0.0	24.6	24.6	4.8	24.2 %	-125.4	-83.6 %
1157 Wrks Safe (DGF)	6,631.3	7,047.3	7,047.3	0.0	7,047.3	7,047.3	416.0	6.3 %	0.0	
<u>Positions</u>										
Perm Full Time	45	45	45	0	45	45	0		0	
Perm Part Time	0	1	1	0	1	1	1	>999 %	0	
Temporary	2	2	2	0	2	2	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,615.5	5,374.3	75.0	1,079.8	74.8	0.0	11.6	0.0	45	0	2
1004 Gen Fund (UGF)		19.8										
1157 Wrks Safe (DGF)		6,595.7										
FY25 Enrolled Total		6,615.5	5,374.3	75.0	1,079.8	74.8	0.0	11.6	0.0	45	0	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		14.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		20.8										
FY25 Authorized Total		6,651.1	5,409.9	75.0	1,079.8	74.8	0.0	11.6	0.0	45	0	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with FY2025 Travel Plan and to Address Personal Services Needs	LIT	0.0	4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		6,651.1	5,414.5	70.4	1,079.8	74.8	0.0	11.6	0.0	45	0	2
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		102.5										
Transfer Unemployment Insurance Technician 1 from Unemployment Insurance for Stay-at-Work Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority to Address Personal Services Needs	LIT	0.0	34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	318.3	318.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1157 Wrks Safe (DGF)		313.5										
AdjBase+ Total		7,071.9	5,869.3	70.4	1,045.8	74.8	0.0	11.6	0.0	45	1	2
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Stay-at-Work Program Enacted Under Workers' Comp.; Extend Sr Benefits Payment Ch12 SLA2024 (SB147)	Inc	125.4	120.7	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.4										
GovAmd Plus Amds Rec'd Late Total		7,197.3	5,990.0	70.4	1,050.5	74.8	0.0	11.6	0.0	45	1	2
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding for Stay-at-Work Program Enacted Under Workers' Comp.; Extend Sr Benefits Payment Ch12 SLA2024 (SB147)	Inc	125.4	120.7	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.4										
Conference Committee Total		7,071.9	5,869.3	70.4	1,045.8	74.8	0.0	11.6	0.0	45	1	2
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		7,071.9	5,869.3	70.4	1,045.8	74.8	0.0	11.6	0.0	45	1	2

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	482.4	503.3	503.3	0.0	503.3	503.3	20.9	4.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	366.3	387.2	387.2	0.0	387.2	387.2	20.9	5.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	111.1	111.1	111.1	0.0	111.1	111.1	0.0		0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	25.3	25.3	25.3	0.0	25.3	25.3	0.0		0.0
1157 Wrks Safe (DGF)	457.1	478.0	478.0	0.0	478.0	478.0	20.9	4.6 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		25.3										
1157 Wrks Safe (DGF)		457.1										
FY25 Enrolled Total		482.4	366.3	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		482.4	366.3	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		482.4	366.3	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		11.9										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		9.0										
AdjBase+ Total		503.3	387.2	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		503.3	387.2	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		503.3	387.2	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		503.3	387.2	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	794.3	805.1	805.1	0.0	805.1	805.1	10.8	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	128.0	138.8	138.8	0.0	138.8	138.8	10.8	8.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	231.6	231.6	231.6	0.0	231.6	231.6	0.0		0.0
4 Commodities	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	432.7	432.7	432.7	0.0	432.7	432.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	794.3	805.1	805.1	0.0	805.1	805.1	10.8	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1203 WCBenGF (DGF) 794.3		794.3	123.9	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
FY25 Enrolled Total		794.3	123.9	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		794.3	123.9	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority to Address Personal Services Needs	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		794.3	128.0	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 1.2												
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 9.6												
AdjBase+ Total		805.1	138.8	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
L Sec. 34(a) (HB 53) Amount Necessary to Pay Benefits from the Workers' Comp Benefits Guaranty Fund if Funding in Sec. 1 is Insufficient	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.0												
GovAmd Plus Amds Rec'd Late Total		805.1	138.8	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		805.1	138.8	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		805.1	138.8	0.0	231.6	2.0	0.0	432.7	0.0	1	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Second Injury Fund

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,887.7	2,902.5	2,902.5	0.0	2,902.5	2,902.5	14.8	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	249.4	264.2	264.2	0.0	264.2	264.2	14.8	5.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	65.7	65.7	65.7	0.0	65.7	65.7	0.0		0.0
4 Commodities	4.3	4.3	4.3	0.0	4.3	4.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,568.3	2,568.3	2,568.3	0.0	2,568.3	2,568.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	2,887.7	2,902.5	2,902.5	0.0	2,902.5	2,902.5	14.8	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,884.3	239.0	0.0	72.7	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,884.3	239.0	0.0	72.7	4.3	0.0	2,568.3	0.0	1	0	0
FY25 Enrolled Total		2,884.3	239.0	0.0	72.7	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		2,887.7	242.4	0.0	72.7	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority to Address Personal Services Needs	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		2,887.7	249.4	0.0	65.7	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		2,902.5	264.2	0.0	65.7	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
L Sec. 34(b) (HB 53) Amount Necessary to Pay Benefits from the Second Injury Fund if Funding in Sec. 1 of this Act is Insufficient	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		2,902.5	264.2	0.0	65.7	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,902.5	264.2	0.0	65.7	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,902.5	264.2	0.0	65.7	4.3	0.0	2,568.3	0.0	1	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	1,449.9	1,475.4	1,475.4	0.0	1,475.4	1,475.4	25.5	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	313.3	338.8	338.8	0.0	338.8	338.8	25.5	8.1 %	0.0
2 Travel	28.0	28.0	28.0	0.0	28.0	28.0	0.0		0.0
3 Services	322.5	322.5	322.5	0.0	322.5	322.5	0.0		0.0
4 Commodities	41.4	41.4	41.4	0.0	41.4	41.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	744.7	744.7	744.7	0.0	744.7	744.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,449.9	1,475.4	1,475.4	0.0	1,475.4	1,475.4	25.5	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	*** FY25 Enrolled *** 1,447.9	298.6	58.0	322.5	24.1	0.0	744.7	0.0	2	0	0
1032 Fish Fund (DGF)		1,447.9	298.6	58.0	322.5	24.1	0.0	744.7	0.0	2	0	0
FY25 Enrolled Total		1,447.9	298.6	58.0	322.5	24.1	0.0	744.7	0.0	2	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	*** Changes from FY25 Enrolled to FY25 Authorized *** 0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.2										
FY25 Authorized Total		1,449.9	300.6	58.0	322.5	24.1	0.0	744.7	0.0	2	0	0
Align Authority with FY2025 Travel Plan and to Address Personal Services Needs	LIT	*** Changes from FY25 Authorized to FY25 Management Plan *** 0.0	12.7	-30.0	0.0	17.3	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,449.9	313.3	28.0	322.5	41.4	0.0	744.7	0.0	2	0	0
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	*** Changes from FY25 Management Plan to AdjBase+ *** 6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		6.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		18.7										
AdjBase+ Total		1,475.4	338.8	28.0	322.5	41.4	0.0	744.7	0.0	2	0	0
L Sec. 34(c) (HB 53) Amount Necessary to Pay Benefits from the Fishermen's Fund if Funding in Sec. 1 of this Act is Insufficient	IncM	*** Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late *** 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.0										
GovAmd Plus Amds Rec'd Late Total		1,475.4	338.8	28.0	322.5	41.4	0.0	744.7	0.0	2	0	0
Conference Committee Total		1,475.4	338.8	28.0	322.5	41.4	0.0	744.7	0.0	2	0	0
FY26 Budget Total		1,475.4	338.8	28.0	322.5	41.4	0.0	744.7	0.0	2	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,884.4	3,048.1	3,048.1	0.0	3,048.1	3,048.1	163.7	5.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,185.2	2,348.9	2,348.9	0.0	2,348.9	2,348.9	163.7	7.5 %	0.0
2 Travel	13.9	13.9	13.9	0.0	13.9	13.9	0.0		0.0
3 Services	673.3	673.3	673.3	0.0	673.3	673.3	0.0		0.0
4 Commodities	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	26.1	26.1	26.1	0.0	26.1	26.1	0.0		0.0
1005 GF/Prgm (DGF)	2,159.4	2,296.3	2,296.3	0.0	2,296.3	2,296.3	136.9	6.3 %	0.0
1007 I/A Rcpts (Other)	698.9	725.7	725.7	0.0	725.7	725.7	26.8	3.8 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	20	20	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,883.2	2,184.0	12.2	675.0	12.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		26.1										
1005 GF/Prgm (DGF)		2,158.2										
1007 I/A Rcpts (Other)		698.9										
FY25 Enrolled Total		2,883.2	2,184.0	12.2	675.0	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
FY25 Authorized Total		2,884.4	2,185.2	12.2	675.0	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with FY2025 Travel Plan	LIT	0.0	0.0	1.7	-1.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		2,884.4	2,185.2	13.9	673.3	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		45.7										
1007 I/A Rcpts (Other)		10.4										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		91.2										
1007 I/A Rcpts (Other)		16.4										
AdjBase+ Total		3,048.1	2,348.9	13.9	673.3	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,048.1	2,348.9	13.9	673.3	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,048.1	2,348.9	13.9	673.3	12.0	0.0	0.0	0.0	20	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,048.1	2,348.9	13.9	673.3	12.0	0.0	0.0	0.0	20	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety

Allocation: Mechanical Inspection

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	3,838.1	4,050.5	3,991.7	0.0	3,991.7	3,991.7	153.6	4.0 %	-58.8	-1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,142.2	3,354.6	3,295.8	0.0	3,295.8	3,295.8	153.6	4.9 %	-58.8	-1.8 %
2 Travel	145.1	145.1	145.1	0.0	145.1	145.1	0.0		0.0	
3 Services	530.8	530.8	530.8	0.0	530.8	530.8	0.0		0.0	
4 Commodities	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	829.4	893.9	835.1	0.0	835.1	835.1	5.7	0.7 %	-58.8	-6.6 %
1005 GF/Prgm (DGF)	146.6	158.8	158.8	0.0	158.8	158.8	12.2	8.3 %	0.0	
1007 I/A Rcpts (Other)	733.5	766.6	766.6	0.0	766.6	766.6	33.1	4.5 %	0.0	
1172 Bldg Safe (DGF)	2,128.6	2,231.2	2,231.2	0.0	2,231.2	2,231.2	102.6	4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	21	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,945.8	3,249.9	137.5	538.4	20.0	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		829.4										
1005 GF/Prgm (DGF)		146.6										
1007 I/A Rcpts (Other)		844.8										
1172 Bldg Safe (DGF)		2,125.0										
FY25 Enrolled Total		3,945.8	3,249.9	137.5	538.4	20.0	0.0	0.0	0.0	22	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		1.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		2.1										
FY25 Authorized Total		3,949.4	3,253.5	137.5	538.4	20.0	0.0	0.0	0.0	22	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Electrical Inspector to Alaska Safety Advisory Program	TrOut	-111.3	-111.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-111.3										
Align Authority with FY2025 Travel Plan	LIT	0.0	0.0	7.6	-7.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		3,838.1	3,142.2	145.1	530.8	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		12.3										
1172 Bldg Safe (DGF)		43.1										
GA 5/3 ASE and PSEA Salary and Benefit Increases	SalAdj	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.7										
1007 I/A Rcpts (Other)		20.8										
1172 Bldg Safe (DGF)		59.5										
AdjBase+ Total		3,991.7	3,295.8	145.1	530.8	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Program Changes Enacted Under Certificate of Fitness: Plumbers/Electricians Ch21 SLA2024 (SB204)	Inc	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										
GovAmd Plus Amds Rec'd Late Total		4,050.5	3,354.6	145.1	530.8	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding for Program Changes Enacted Under Certificate of Fitness: Plumbers/Electricians Ch21 SLA2024 (SB204)	Inc	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										
Conference Committee Total		3,991.7	3,295.8	145.1	530.8	20.0	0.0	0.0	0.0	21	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		3,991.7	3,295.8	145.1	530.8	20.0	0.0	0.0	0.0	21	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety

Allocation: Occupational Safety and Health

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,681.3	5,912.8	5,912.8	0.0	5,912.8	5,912.8	231.5	4.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,451.7	4,683.2	4,683.2	0.0	4,683.2	4,683.2	231.5	5.2 %	0.0
2 Travel	142.9	142.9	142.9	0.0	142.9	142.9	0.0		0.0
3 Services	1,059.7	1,059.7	1,059.7	0.0	1,059.7	1,059.7	0.0		0.0
4 Commodities	27.0	27.0	27.0	0.0	27.0	27.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,453.7	2,564.4	2,564.4	0.0	2,564.4	2,564.4	110.7	4.5 %	0.0
1003 GF/Match (UGF)	2,341.4	2,426.5	2,426.5	0.0	2,426.5	2,426.5	85.1	3.6 %	0.0
1007 I/A Rcpts (Other)	200.2	208.0	208.0	0.0	208.0	208.0	7.8	3.9 %	0.0
1157 Wrks Safe (DGF)	686.0	713.9	713.9	0.0	713.9	713.9	27.9	4.1 %	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	0	37	37	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,807.4	4,577.8	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,453.7										
1003 GF/Match (UGF)		2,332.0										
1007 I/A Rcpts (Other)		335.7										
1157 Wrkrs Safe (DGF)		686.0										
FY25 Enrolled Total		5,807.4	4,577.8	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3.9										
1007 I/A Rcpts (Other)		4.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		5.5										
1007 I/A Rcpts (Other)		6.9										
FY25 Authorized Total		5,828.6	4,599.0	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Electrical Inspector to Alaska Safety Advisory Program	TrOut	-147.3	-147.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-147.3										
Align Authority with FY2025 Travel Plan	LIT	0.0	0.0	12.9	-12.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		5,681.3	4,451.7	142.9	1,059.7	27.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1003 GF/Match (UGF)		43.0										
1007 I/A Rcpts (Other)		7.8										
1157 Wrkrs Safe (DGF)		8.4										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.8										
1003 GF/Match (UGF)		42.1										
1157 Wrkrs Safe (DGF)		19.5										
AdjBase+ Total		5,912.8	4,683.2	142.9	1,059.7	27.0	0.0	0.0	0.0	37	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,912.8	4,683.2	142.9	1,059.7	27.0	0.0	0.0	0.0	37	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,912.8	4,683.2	142.9	1,059.7	27.0	0.0	0.0	0.0	37	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,912.8	4,683.2	142.9	1,059.7	27.0	0.0	0.0	0.0	37	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Program

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	540.2	583.1	292.7	0.0	292.7	292.7	-247.5	-45.8 %	-290.4	-49.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	283.9	294.9	36.4	0.0	36.4	36.4	-247.5	-87.2 %	-258.5	-87.7 %
2 Travel	5.0	10.4	5.0	0.0	5.0	5.0	0.0		-5.4	-51.9 %
3 Services	158.1	184.1	158.1	0.0	158.1	158.1	0.0		-26.0	-14.1 %
4 Commodities	93.2	93.7	93.2	0.0	93.2	93.2	0.0		-0.5	-0.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	299.2	8.8	0.0	8.8	8.8	8.8	>999 %	-290.4	-97.1 %
1007 I/A Rcpts (Other)	258.6	0.0	0.0	0.0	0.0	0.0	-258.6	-100.0 %	0.0	
1108 Stat Desig (Other)	281.6	283.9	283.9	0.0	283.9	283.9	2.3	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	281.6	25.4	2.0	161.0	93.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		281.6	25.4	2.0	161.0	93.2	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total												
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		281.6	25.4	2.0	161.0	93.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Electrical Inspector from Occupational Safety and Health	TrIn	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		147.3										
Transfer Electrical Inspector from Mechanical Inspection	TrIn	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		111.3										
Transfer Authority from Personal Services and Services to Travel to Align Expenditures	LIT	0.0	-0.1	3.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		540.2	283.9	5.0	158.1	93.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1108 Stat Desig (Other)		0.2										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1108 Stat Desig (Other)		2.1										
AdjBase+ Total		559.2	302.9	5.0	158.1	93.2	0.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Rename Alaska Safety Advisory Council to Alaska Safety Advisory Program to Comply with Executive Order 135	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding to Support New Personal Services Costs Associated with Executive Order 135	Inc	290.4	258.5	5.4	26.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.4										
Delete Interagency Authority No Longer Needed	Dec	-266.5	-266.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-266.5										
GovAmd Plus Amds Rec'd Late Total		583.1	294.9	10.4	184.1	93.7	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding to Support New Personal Services Costs Associated with Executive Order 135	Inc	290.4	258.5	5.4	26.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.4										
Conference Committee Total		292.7	36.4	5.0	158.1	93.2	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		292.7	36.4	5.0	158.1	93.2	0.0	0.0	0.0	2	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,763.3	2,872.9	2,872.9	0.0	2,872.9	2,872.9	109.6	4.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,746.6	1,899.2	1,899.2	0.0	1,899.2	1,899.2	152.6	8.7 %	0.0
2 Travel	58.0	38.9	38.9	0.0	38.9	38.9	-19.1	-32.9 %	0.0
3 Services	905.0	905.0	905.0	0.0	905.0	905.0	0.0		0.0
4 Commodities	53.7	29.8	29.8	0.0	29.8	29.8	-23.9	-44.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,067.5	2,167.6	2,167.6	0.0	2,167.6	2,167.6	100.1	4.8 %	0.0
1003 GF/Match (UGF)	15.0	15.5	15.5	0.0	15.5	15.5	0.5	3.3 %	0.0
1007 I/A Rcpts (Other)	680.8	689.8	689.8	0.0	689.8	689.8	9.0	1.3 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,730.1	1,652.1	49.7	974.6	53.7	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		2,050.7										
1007 I/A Rcpts (Other)		679.4										
FY25 Enrolled Total		2,730.1	1,652.1	49.7	974.6	53.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1007 I/A Rcpts (Other)		0.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1007 I/A Rcpts (Other)		0.8										
FY25 Authorized Total		2,748.3	1,670.3	49.7	974.6	53.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Funding from Workforce Services to Align with Division Needs	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		15.0										
Transfer from Services to Personal Services to Align Funding with Anticipated Expenditures	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
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
FY25 Management Plan Total		2,763.3	1,746.6	58.0	905.0	53.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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 (Fed)		47.9										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		4.4										
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
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.2										
1007 I/A Rcpts (Other)		4.6										
AdjBase+ Total		2,872.9	1,899.2	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,872.9	1,899.2	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,872.9	1,899.2	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,872.9	1,899.2	38.9	905.0	29.8	0.0	0.0	0.0	11	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	30,611.4	29,239.5	29,299.5	-60.0	29,239.5	29,239.5	-1,371.9	-4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,919.0	14,023.1	14,023.1	0.0	14,023.1	14,023.1	1,104.1	8.5 %	0.0
2 Travel	295.2	290.7	290.7	0.0	290.7	290.7	-4.5	-1.5 %	0.0
3 Services	5,347.5	5,188.9	5,248.9	-60.0	5,188.9	5,188.9	-158.6	-3.0 %	0.0
4 Commodities	272.7	163.8	163.8	0.0	163.8	163.8	-108.9	-39.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	11,777.0	9,573.0	9,573.0	0.0	9,573.0	9,573.0	-2,204.0	-18.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,920.4	21,835.5	21,835.5	0.0	21,835.5	21,835.5	915.1	4.4 %	0.0
1003 GF/Match (UGF)	1,970.9	1,982.3	1,982.3	0.0	1,982.3	1,982.3	11.4	0.6 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	60.0	-60.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Other)	4,998.6	2,664.4	2,664.4	0.0	2,664.4	2,664.4	-2,334.2	-46.7 %	0.0
1049 Trng Bldg (DGF)	760.5	760.5	760.5	0.0	760.5	760.5	0.0		0.0
1054 STEP (DGF)	1,944.7	1,980.5	1,980.5	0.0	1,980.5	1,980.5	35.8	1.8 %	0.0
1108 Stat Desig (Other)	1.5	1.5	1.5	0.0	1.5	1.5	0.0		0.0
1151 VoTech Ed (DGF)	14.8	14.8	14.8	0.0	14.8	14.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	120	120	120	0	120	120	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	6	6	6	0	6	6	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	29,605.7	13,085.8	249.2	5,220.0	273.7	0.0	10,777.0	0.0	118	1	6
1002 Fed Rcpts (Fed)		19,828.2										
1003 GF/Match (UGF)		1,985.9										
1007 I/A Rcpts (Other)		4,998.6										
1049 Trng Bldg (DGF)		815.5										
1054 STEP (DGF)		1,944.7										
1108 Stat Desig (Other)		18.0										
1151 VoTech Ed (DGF)		14.8										
FY25 Enrolled Total		29,605.7	13,085.8	249.2	5,220.0	273.7	0.0	10,777.0	0.0	118	1	6
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		29,605.7	13,085.8	249.2	5,220.0	273.7	0.0	10,777.0	0.0	118	1	6
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Six Expired Intern Positions and Change One Position from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	-6
Add Six Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Transfer Employment Services Technician 1 from Unemployment Insurance	TrIn	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		92.2										
Transfer Federal Authority from Unemployment Insurance for Anticipated Increase in Grants	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer Authority to Unemployment Insurance and Division of Employment and Training Services for Division Needs	TrOut	-86.5	0.0	0.0	-85.5	-1.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-15.0										
1049 Trng Bldg (DGF)		-55.0										
1108 Stat Desig (Other)		-16.5										
Transfer from Services to Grants to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0	0	0
Align Authority with FY2025 Travel Plan and to Address Personal Services Needs	LIT	0.0	-259.0	46.0	213.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		30,611.4	12,919.0	295.2	5,347.5	272.7	0.0	11,777.0	0.0	120	0	6
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	261.2	261.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		239.4										
1003 GF/Match (UGF)		4.5										
1007 I/A Rcpts (Other)		9.7										
1054 STEP (DGF)		7.6										
Align Authority to Address Personal Services Needs	LIT	0.0	76.0	-4.5	-47.6	-23.9	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	766.9	766.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 5/3 ASEA and PSEA Salary and Benefit Increases (continued)												
1002 Fed Rcpts (Fed)		675.7										
1003 GF/Match (UGF)		6.9										
1007 I/A Rcpts (Other)		56.1										
1054 STEP (DGF)		28.2										
AdjBase+ Total		31,639.5	14,023.1	290.7	5,299.9	248.8	0.0	11,777.0	0.0	120	0	6
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Eliminate Authority for Unrealized Partnership with Department of Transportation and Public Facilities	Dec	-2,400.0	0.0	0.0	-111.0	-85.0	0.0	-2,204.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,400.0										
GovAmd Plus Amds Rec'd Late Total		29,239.5	14,023.1	290.7	5,188.9	163.8	0.0	9,573.0	0.0	120	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Transfer Alaska Teachers and Personnel (AT&P) Program from the Department of Education and Early Development	ATrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Conference Committee Total		29,299.5	14,023.1	290.7	5,248.9	163.8	0.0	9,573.0	0.0	120	0	6
* * * Changes from Conference Committee to FY26 Budget * * *												
Transfer Alaska Teachers and Personnel (AT&P) Program Transfer from the Department of Education and Early Dev	Veto	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY26 Budget Total		29,239.5	14,023.1	290.7	5,188.9	163.8	0.0	9,573.0	0.0	120	0	6

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	27,889.4	27,116.7	27,116.7	0.0	27,116.7	27,116.7	-772.7	-2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,468.3	18,845.6	18,845.6	0.0	18,845.6	18,845.6	1,377.3	7.9 %	0.0
2 Travel	110.0	110.0	110.0	0.0	110.0	110.0	0.0		0.0
3 Services	9,407.9	7,757.9	7,757.9	0.0	7,757.9	7,757.9	-1,650.0	-17.5 %	0.0
4 Commodities	355.2	355.2	355.2	0.0	355.2	355.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	548.0	48.0	48.0	0.0	48.0	48.0	-500.0	-91.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	26,552.0	25,712.0	25,712.0	0.0	25,712.0	25,712.0	-840.0	-3.2 %	0.0
1005 GF/Prgm (DGF)	8.7	8.7	8.7	0.0	8.7	8.7	0.0		0.0
1007 I/A Rcpts (Other)	356.0	366.1	366.1	0.0	366.1	366.1	10.1	2.8 %	0.0
1049 Trng Bldg (DGF)	55.0	56.8	56.8	0.0	56.8	56.8	1.8	3.3 %	0.0
1054 STEP (DGF)	440.6	468.3	468.3	0.0	468.3	468.3	27.7	6.3 %	0.0
1108 Stat Desig (Other)	36.5	36.5	36.5	0.0	36.5	36.5	0.0		0.0
1151 VoTech Ed (DGF)	440.6	468.3	468.3	0.0	468.3	468.3	27.7	6.3 %	0.0
<u>Positions</u>									
Perm Full Time	139	139	139	0	139	139	0		0
Perm Part Time	22	21	21	0	21	21	-1	-4.5 %	0
Temporary	2	2	2	0	2	2	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	28,910.1	18,087.4	90.8	9,829.7	354.2	0.0	548.0	0.0	141	23	3
1002 Fed Rcpts (Fed)		27,644.2										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		356.0										
1054 STEP (DGF)		440.6										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		440.6										
FY25 Enrolled Total		28,910.1	18,087.4	90.8	9,829.7	354.2	0.0	548.0	0.0	141	23	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		28,910.1	18,087.4	90.8	9,829.7	354.2	0.0	548.0	0.0	141	23	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Expired College Intern 2 and Student Intern 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add College Intern 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Unemployment Insurance Technician 1 from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Workforce Services to Align with Division Needs	TrIn	71.5	0.0	0.0	70.5	1.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		55.0										
1108 Stat Desig (Other)		16.5										
Transfer from Services to Personal Services to Align Authority and Funding with Anticipated Expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authority to Workforce Services to Align with Anticipated Increase in Grants	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Transfer Employment Services Technician 1 to Workforce Services	TrOut	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-92.2										
Transfer Unemployment Insurance Technician 1 to Management Services for Increased Travel Processing Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Administrative Assistant to Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with FY2025 Travel Plan and to Address Services Needs	LIT	0.0	-551.9	19.2	532.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		27,889.4	17,468.3	110.0	9,407.9	355.2	0.0	548.0	0.0	139	22	2
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	324.0	324.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		307.2										
1007 I/A Rcpts (Other)		2.2										
1054 STEP (DGF)		7.3										
1151 VoTech Ed (DGF)		7.3										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer Unemployment Insurance Technician 1 to Workers' Compensation for Stay-at-Work Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1,053.3	1,053.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,002.8										
1007 I/A Rcpts (Other)		7.9										
1049 Trng Bldg (DGF)		1.8										
1054 STEP (DGF)		20.4										
1151 VoTech Ed (DGF)		20.4										
AdjBase+ Total		29,266.7	18,845.6	110.0	9,407.9	355.2	0.0	548.0	0.0	139	21	2
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Eliminate Pandemic-Related Federal Receipt Authority No Longer Needed	Dec	-2,150.0	0.0	0.0	-1,650.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,150.0										
GovAmd Plus Amds Rec'd Late Total		27,116.7	18,845.6	110.0	7,757.9	355.2	0.0	48.0	0.0	139	21	2
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		27,116.7	18,845.6	110.0	7,757.9	355.2	0.0	48.0	0.0	139	21	2
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		27,116.7	18,845.6	110.0	7,757.9	355.2	0.0	48.0	0.0	139	21	2

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,367.3	1,326.7	1,326.7	0.0	1,326.7	1,326.7	-40.6	-3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	907.4	959.7	959.7	0.0	959.7	959.7	52.3	5.8 %	0.0
2 Travel	28.5	28.5	28.5	0.0	28.5	28.5	0.0		0.0
3 Services	228.7	220.8	220.8	0.0	220.8	220.8	-7.9	-3.5 %	0.0
4 Commodities	105.2	20.2	20.2	0.0	20.2	20.2	-85.0	-80.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	97.5	97.5	97.5	0.0	97.5	97.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	958.1	1,008.1	1,008.1	0.0	1,008.1	1,008.1	50.0	5.2 %	0.0
1004 Gen Fund (UGF)	104.1	6.6	6.6	0.0	6.6	6.6	-97.5	-93.7 %	0.0
1007 I/A Rcpts (Other)	305.1	312.0	312.0	0.0	312.0	312.0	6.9	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,348.5	953.6	26.0	230.2	41.2	0.0	97.5	0.0	7	0	0
1002 Fed Rcpts (Fed)		952.0										
1004 Gen Fund (UGF)		97.5										
1007 I/A Rcpts (Other)		299.0										
FY25 Enrolled Total		1,348.5	953.6	26.0	230.2	41.2	0.0	97.5	0.0	7	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		2.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		3.6										
FY25 Authorized Total		1,367.3	972.4	26.0	230.2	41.2	0.0	97.5	0.0	7	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority to Address Personal Services, Travel, Services, and Commodities Needs	LIT	0.0	-65.0	2.5	-1.5	64.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,367.3	907.4	28.5	228.7	105.2	0.0	97.5	0.0	7	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse Maintain Vocational Rehabilitation Administration Support	OTI	-97.5	-97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.5										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1007 I/A Rcpts (Other)		6.9										
Align Authority to Address Personal Services Needs	LIT	0.0	92.9	0.0	-7.9	-85.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.1										
AdjBase+ Total		1,326.7	959.7	28.5	220.8	20.2	0.0	97.5	0.0	7	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,326.7	959.7	28.5	220.8	20.2	0.0	97.5	0.0	7	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,326.7	959.7	28.5	220.8	20.2	0.0	97.5	0.0	7	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,326.7	959.7	28.5	220.8	20.2	0.0	97.5	0.0	7	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	18,650.9	19,496.2	19,496.2	0.0	19,496.2	19,496.2	845.3	4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,443.9	11,289.2	11,289.2	0.0	11,289.2	11,289.2	845.3	8.1 %	0.0
2 Travel	283.5	283.5	283.5	0.0	283.5	283.5	0.0		0.0
3 Services	2,584.8	2,584.8	2,584.8	0.0	2,584.8	2,584.8	0.0		0.0
4 Commodities	177.6	177.6	177.6	0.0	177.6	177.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	5,161.1	5,161.1	5,161.1	0.0	5,161.1	5,161.1	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,069.3	14,646.1	14,646.1	0.0	14,646.1	14,646.1	576.8	4.1 %	0.0
1003 GF/Match (UGF)	4,259.2	4,527.7	4,527.7	0.0	4,527.7	4,527.7	268.5	6.3 %	0.0
1004 Gen Fund (UGF)	58.2	58.2	58.2	0.0	58.2	58.2	0.0		0.0
1117 RS Sm BusF (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0
1237 VocRehab S (DGF)	140.0	140.0	140.0	0.0	140.0	140.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	84	84	84	0	84	84	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	18,650.9	10,443.9	270.2	2,034.8	190.9	0.0	5,711.1	0.0	85	0	2
1002 Fed Rcpts (Fed)		14,069.3										
1003 GF/Match (UGF)		4,259.2										
1004 Gen Fund (UGF)		58.2										
1117 RS Sm BusF (Other)		124.2										
1237 VocRehab S (DGF)		140.0										
FY25 Enrolled Total		18,650.9	10,443.9	270.2	2,034.8	190.9	0.0	5,711.1	0.0	85	0	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		18,650.9	10,443.9	270.2	2,034.8	190.9	0.0	5,711.1	0.0	85	0	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Student Intern 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with FY2025 Travel Plan and Services Expenditures	LIT	0.0	0.0	13.3	550.0	-13.3	0.0	-550.0	0.0	0	0	0
Transfer Vocational Rehabilitation Counselor 3 to the Workforce Investment Board for Grant Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		18,650.9	10,443.9	283.5	2,584.8	177.6	0.0	5,161.1	0.0	84	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	160.1	160.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		109.4										
1003 GF/Match (UGF)		50.7										
Delete Expired Graduate Intern 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	685.2	685.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		467.4										
1003 GF/Match (UGF)		217.8										
AdjBase+ Total		19,496.2	11,289.2	283.5	2,584.8	177.6	0.0	5,161.1	0.0	84	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		19,496.2	11,289.2	283.5	2,584.8	177.6	0.0	5,161.1	0.0	84	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		19,496.2	11,289.2	283.5	2,584.8	177.6	0.0	5,161.1	0.0	84	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		19,496.2	11,289.2	283.5	2,584.8	177.6	0.0	5,161.1	0.0	84	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	6,365.0	6,662.2	6,662.2	0.0	6,662.2	6,662.2	297.2	4.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,665.3	3,962.5	3,962.5	0.0	3,962.5	3,962.5	297.2	8.1 %	0.0
2 Travel	17.9	17.9	17.9	0.0	17.9	17.9	0.0		0.0
3 Services	982.4	982.4	982.4	0.0	982.4	982.4	0.0		0.0
4 Commodities	38.0	38.0	38.0	0.0	38.0	38.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,661.4	1,661.4	1,661.4	0.0	1,661.4	1,661.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,058.6	6,344.6	6,344.6	0.0	6,344.6	6,344.6	286.0	4.7 %	0.0
1007 I/A Rcpts (Other)	306.4	317.6	317.6	0.0	317.6	317.6	11.2	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	0	33	33	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1002 Fed Rcpts (Fed)		6,058.6										
1007 I/A Rcpts (Other)		306.4										
FY25 Enrolled Total		6,365.0	3,665.3	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		6,365.0	3,665.3	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		6,365.0	3,665.3	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.8										
1007 I/A Rcpts (Other)		1.9										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	224.5	224.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		215.2										
1007 I/A Rcpts (Other)		9.3										
AdjBase+ Total		6,662.2	3,962.5	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
GovAmd Plus Amds Rec'd Late Total		6,662.2	3,962.5	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		6,662.2	3,962.5	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		6,662.2	3,962.5	17.9	982.4	38.0	0.0	1,661.4	0.0	33	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Special Projects

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	3,391.0	2,967.8	2,967.8	0.0	2,967.8	2,967.8	-423.2	-12.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	294.8	318.4	318.4	0.0	318.4	318.4	23.6	8.0 %	0.0
2 Travel	19.4	19.4	19.4	0.0	19.4	19.4	0.0		0.0
3 Services	491.6	44.8	44.8	0.0	44.8	44.8	-446.8	-90.9 %	0.0
4 Commodities	103.9	103.9	103.9	0.0	103.9	103.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,481.3	2,481.3	2,481.3	0.0	2,481.3	2,481.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,502.7	2,523.0	2,523.0	0.0	2,523.0	2,523.0	20.3	0.8 %	0.0
1003 GF/Match (UGF)	30.2	33.1	33.1	0.0	33.1	33.1	2.9	9.6 %	0.0
1004 Gen Fund (UGF)	125.3	125.7	125.7	0.0	125.7	125.7	0.4	0.3 %	0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	96.0	96.0	0.0		0.0
1054 STEP (DGF)	190.0	190.0	190.0	0.0	190.0	190.0	0.0		0.0
1255 Reappropriations (Other)	446.8	0.0	0.0	0.0	0.0	0.0	-446.8	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,944.2	294.8	20.1	44.8	3.2	0.0	2,581.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		2,502.7										
1003 GF/Match (UGF)		30.2										
1004 Gen Fund (UGF)		125.3										
1007 I/A Rcpts (Other)		96.0										
1054 STEP (DGF)		190.0										
FY25 Enrolled Total		2,944.2	294.8	20.1	44.8	3.2	0.0	2,581.3	0.0	2	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Reapprop Balance of Assistive Technology Loan Guarantee Fund	FisNot25	446.8	0.0	0.0	446.8	0.0	0.0	0.0	0.0	0	0	0
Sec40(e) Ch7 SLA2024 P107 L29 (HB268)												
1255 Reapprops (Other)		446.8										
FY25 Authorized Total		3,391.0	294.8	20.1	491.6	3.2	0.0	2,581.3	0.0	2	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with FY2025 Travel Plan and Commodities Expenditures	LIT	0.0	0.0	-0.7	0.0	100.7	0.0	-100.0	0.0	0	0	0
FY25 Management Plan Total		3,391.0	294.8	19.4	491.6	103.9	0.0	2,481.3	0.0	2	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse Reappropriate Unobligated and Unexpended Balance of the	FN0TI	-446.8	0.0	0.0	-446.8	0.0	0.0	0.0	0.0	0	0	0
Assistive Technology Loan Guarantee Fund												
1255 Reapprops (Other)		-446.8										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.1										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1003 GF/Match (UGF)		2.6										
1004 Gen Fund (UGF)		0.3										
AdjBase+ Total		2,967.8	318.4	19.4	44.8	103.9	0.0	2,481.3	0.0	2	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,967.8	318.4	19.4	44.8	103.9	0.0	2,481.3	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,967.8	318.4	19.4	44.8	103.9	0.0	2,481.3	0.0	2	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,967.8	318.4	19.4	44.8	103.9	0.0	2,481.3	0.0	2	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	16,367.1	16,736.4	16,736.4	0.0	16,736.4	16,736.4	369.3	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,985.3	8,914.4	8,914.4	0.0	8,914.4	8,914.4	929.1	11.6 %	0.0	
2 Travel	74.6	75.1	75.1	0.0	75.1	75.1	0.5	0.7 %	0.0	
3 Services	2,532.6	2,545.6	2,545.6	0.0	2,545.6	2,545.6	13.0	0.5 %	0.0	
4 Commodities	1,007.6	1,012.6	1,012.6	0.0	1,012.6	1,012.6	5.0	0.5 %	0.0	
5 Capital Outlay	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
7 Grants, Benefits	4,667.0	4,088.7	4,088.7	0.0	4,088.7	4,088.7	-578.3	-12.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	815.3	815.3	0.0		0.0	
1004 Gen Fund (UGF)	5,492.6	5,988.3	5,806.0	0.0	5,806.0	5,806.0	313.4	5.7 %	-182.3	-3.0 %
1005 GF/Prgm (DGF)	3,669.3	3,790.2	3,790.2	0.0	3,790.2	3,790.2	120.9	3.3 %	0.0	
1007 I/A Rcpts (Other)	1,114.7	1,164.8	1,164.8	0.0	1,164.8	1,164.8	50.1	4.5 %	0.0	
1054 STEP (DGF)	0.0	0.0	182.3	0.0	182.3	182.3	182.3	>999 %	182.3	>999 %
1108 Stat Desig (Other)	1,192.1	1,218.2	1,218.2	0.0	1,218.2	1,218.2	26.1	2.2 %	0.0	
1151 VoTech Ed (DGF)	4,083.1	3,759.6	3,759.6	0.0	3,759.6	3,759.6	-323.5	-7.9 %	0.0	
<u>Positions</u>										
Perm Full Time	53	54	54	0	54	54	1	1.9 %	0	
Perm Part Time	13	13	13	0	13	13	0		0	
Temporary	3	3	3	0	3	3	0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	12,267.1	8,428.3	58.9	2,578.3	1,007.6	194.0	0.0	0.0	53	14	4
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		5,475.7										
1005 GF/Prgm (DGF)		3,669.3										
1007 I/A Rcpts (Other)		1,114.7										
1108 Stat Desig (Other)		1,192.1										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		12,267.1	8,428.3	58.9	2,578.3	1,007.6	194.0	0.0	0.0	53	14	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L24 (HB268))	FisNot25	4,083.1	0.0	0.0	0.0	0.0	0.0	4,083.1	0.0	0	0	0
1151 VoTech Ed (DGF)		4,083.1										
FY25 Authorized Total		16,367.1	8,445.2	58.9	2,578.3	1,007.6	194.0	4,083.1	0.0	53	14	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Expired Student Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Expired Instructors Aide 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with FY2025 Travel Plan and Anticipated Grant Expenditures	LIT	0.0	-459.9	15.7	-45.7	0.0	-94.0	583.9	0.0	0	0	0
FY25 Management Plan Total		16,367.1	7,985.3	74.6	2,532.6	1,007.6	100.0	4,667.0	0.0	53	13	3
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	172.0	172.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.7										
1005 GF/Prgm (DGF)		36.3										
1007 I/A Rcpts (Other)		11.6										
1108 Stat Desig (Other)		12.4										
Align Authority to Address Personal Services Needs	LIT	0.0	254.8	0.0	0.0	0.0	0.0	-254.8	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	148.8	148.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.4										
1007 I/A Rcpts (Other)		23.4										
AdjBase+ Total		16,687.9	8,560.9	74.6	2,532.6	1,007.6	100.0	4,412.2	0.0	53	13	3
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add One AVTEC Instructor and Funding to Support Blueprint for Expanding Alaska's Electrical and Plumbing Workforce	Inc	182.3	163.8	0.5	13.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		182.3										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L24 (HB268))	Dec	-4,083.1	0.0	0.0	0.0	0.0	0.0	-4,083.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-4,083.1										
L Sec. 26(b) (HB 53) Move Technical and Vocational Education Program Appropriation to Language	Inc	3,759.6	0.0	0.0	0.0	0.0	0.0	3,759.6	0.0	0	0	0
1151 VoTech Ed (DGF)		3,759.6										
L Sec. 34(d) (HB 53) Education Tax Credits in Excess of Amount Appropriated in Sec. 1 of this Act are Appropriated to AVTEC	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.0										
GA 4/25 Alaska Vocational Technical Center Teachers Association Salary Schedule Realignment & Cost of Living Adjustment	SalAdj	189.7	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.3										
1005 GF/Prgm (DGF)		84.6										
1007 I/A Rcpts (Other)		15.1										
1108 Stat Desig (Other)		13.7										
GovAmd Plus Amds Rec'd Late Total		16,736.4	8,914.4	75.1	2,545.6	1,012.6	100.0	4,088.7	0.0	54	13	3
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add One AVTEC Instructor and Funding to Support Blueprint for Expanding Alaska's Electrical and Plumbing Workforce	Inc	182.3	163.8	0.5	13.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		182.3										
CC: Add One AVTEC Instructor and Funding to Support Blueprint for Expanding Alaska's Electrical and Plumbing Workforce	Inc	182.3	163.8	0.5	13.0	5.0	0.0	0.0	0.0	1	0	0
1054 STEP (DGF)		182.3										
Conference Committee Total		16,736.4	8,914.4	75.1	2,545.6	1,012.6	100.0	4,088.7	0.0	54	13	3
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		16,736.4	8,914.4	75.1	2,545.6	1,012.6	100.0	4,088.7	0.0	54	13	3
* * * Total FY25 Sup Op * * *												
Expanding Alaska's Electrician & Plumber Workforce	Suppl	660.0	0.0	0.0	0.0	660.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		660.0										
GA: Correct Available Funding for Alaska Technical and Vocational Education Program	Suppl	179.9	0.0	0.0	179.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		179.9										
Total FY25 Sup Op Total		839.9	0.0	0.0	179.9	660.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: State Facilities Maintenance and Operations

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,923.8	2,948.1	2,948.1	0.0	2,948.1	2,948.1	24.3	0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,191.5	1,215.8	1,215.8	0.0	1,215.8	1,215.8	24.3	2.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,591.9	1,591.9	1,591.9	0.0	1,591.9	1,591.9	0.0		0.0
4 Commodities	140.4	140.4	140.4	0.0	140.4	140.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,824.0	2,848.3	2,848.3	0.0	2,848.3	2,848.3	24.3	0.9 %	0.0
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	99.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	4	4	4	0	4	4	0		0
Temporary	1	1	1	0	1	1	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: State Facilities Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1007 I/A Rcpts (Other) 2,824.0		2,923.8	1,217.3	0.0	1,566.1	140.4	0.0	0.0	0.0	6	4	1
1061 CIP Rcpts (Other) 99.8												
FY25 Enrolled Total		2,923.8	1,217.3	0.0	1,566.1	140.4	0.0	0.0	0.0	6	4	1
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		2,923.8	1,217.3	0.0	1,566.1	140.4	0.0	0.0	0.0	6	4	1
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		2,923.8	1,191.5	0.0	1,591.9	140.4	0.0	0.0	0.0	6	4	1
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 24.3												
AdjBase+ Total		2,948.1	1,215.8	0.0	1,591.9	140.4	0.0	0.0	0.0	6	4	1
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
Rename AVTEC Facilities Maintenance to State Facilities Maintenance and Operations to Adhere to AS 37.07.020(e)	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		2,948.1	1,215.8	0.0	1,591.9	140.4	0.0	0.0	0.0	6	4	1
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		2,948.1	1,215.8	0.0	1,591.9	140.4	0.0	0.0	0.0	6	4	1
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		2,948.1	1,215.8	0.0	1,591.9	140.4	0.0	0.0	0.0	6	4	1

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Labor

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated

Allocation: Agency Unallocated Appropriation

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	226.0	226.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.3										
1003 GF/Match (UGF)		9.4										
1004 Gen Fund (UGF)		58.5										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		70.0										
1031 Sec Injury (DGF)		3.4										
1032 Fish Fund (DGF)		2.0										
1157 Wrkrs Safe (DGF)		35.6										
1172 Bldg Safe (DGF)		3.6										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L23 (HB268))	FisNot25	-226.0	-226.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.3										
1003 GF/Match (UGF)		-9.4										
1004 Gen Fund (UGF)		-58.5										
1005 GF/Prgm (DGF)		-1.2										
1007 I/A Rcpts (Other)		-70.0										
1031 Sec Injury (DGF)		-3.4										
1032 Fish Fund (DGF)		-2.0										
1157 Wrkrs Safe (DGF)		-35.6										
1172 Bldg Safe (DGF)		-3.6										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget
Wordage Report - Enacted Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Labor and Workforce Development
House Senate 26Enacted

Ap: Commissioner and Administrative Services

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2025, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

O O O

Ap: Labor Standards and Safety

Al: Alaska Safety Advisory Program

Conditional Language

The amount allocated for the Alaska Safety Advisory Program includes the unexpended and unobligated balance on June 30, 2025, of the Department of Labor and Workforce Development, Alaska Safety Advisory Program receipts under AS 18.60.840.

O

Conditional Language

The amount allocated for the Alaska Safety Advisory Program includes the unexpended and unobligated balance on June 30, 2025, of the Department of Labor and Workforce Development, Alaska Safety Advisory Program receipts under AS 18.60.030(16).

O O

Ap: Employment and Training Services

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2025, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

O O O

Ap: Vocational Rehabilitation

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2025, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

O O O

2025 Legislature - Operating Budget
Wordage Report - Enacted Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: **Department of Labor and Workforce Development**

House Senate 26Enacted

Ap: Alaska Vocational Technical Center

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2025, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

O O O

Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

Department of Labor and Workforce Development

Mission

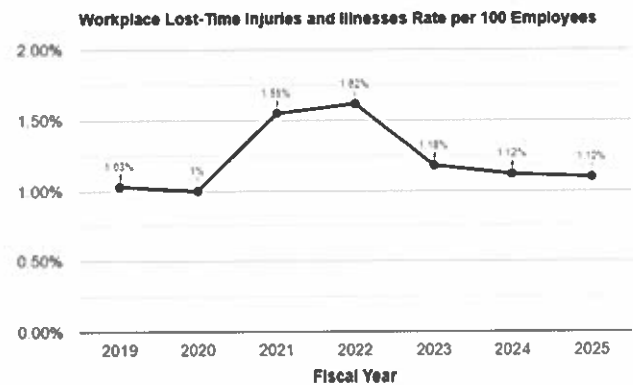
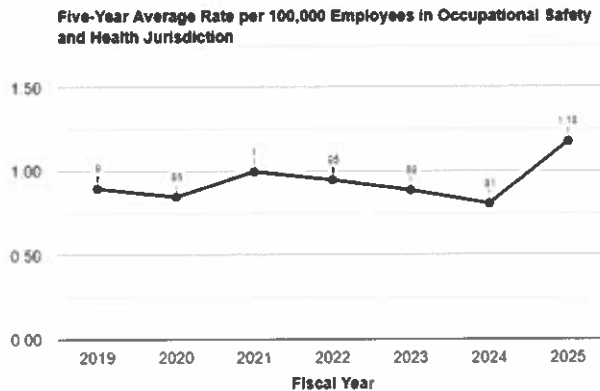
Provide safe and legal working conditions and advance opportunities for employment. Alaska Statute 23.05.010

Core Services (In priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Protect Workers	4,270.7	18,137.5	2,390.6	3,268.1	28,066.9	137.5	0.1	1.1	31.3%
2 Workforce Development	17,954.5	28,643.2	13,348.2	60,113.6	120,059.5	344.3	17.7	5.3	65.0%
3 Income Replacement	1,131.0	1,518.0	2,408.3	35,073.0	40,130.2	187.2	14.3	2.6	3.7%
FY2026 Management Plan	23,356.2	48,298.6	18,147.1	98,454.7	188,256.6	669.0	32.0	9.0	

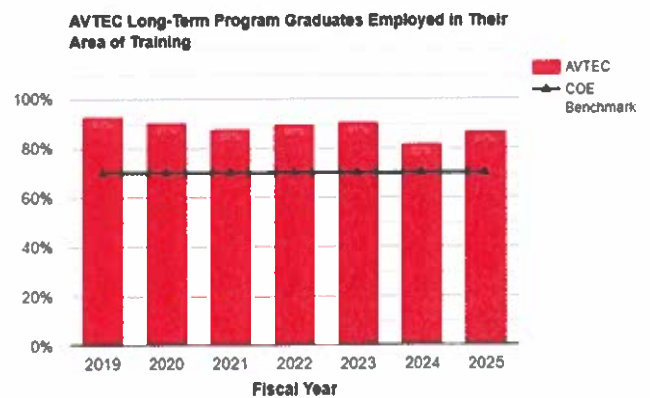
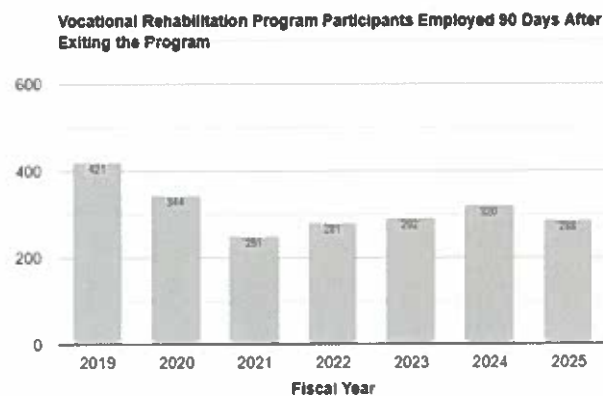
Measures by Core Service

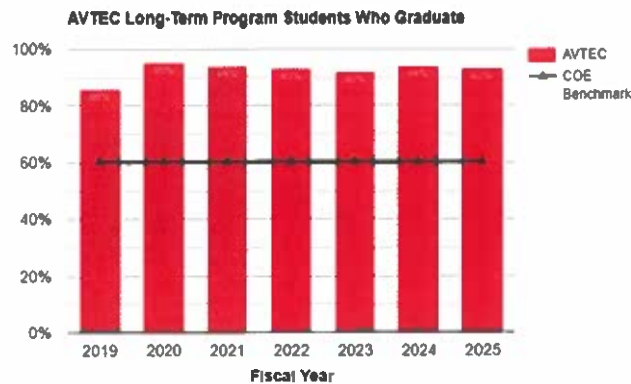
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect Workers

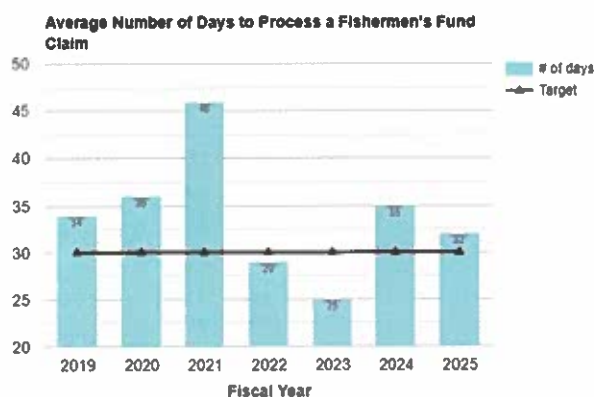


2. Workforce Development





3. Income Replacement



Major Department Accomplishments in 2025

Protect Workers

Wage and Hour (W&H) provided more than 3,531 voluntary compliance briefings to employers, collected \$157,187.23 in wages, penalties, and damages owed to Alaskan workers, conducted 109 on-site inspections, audited 10,641 certified payrolls to ensure compliance, and processed 5,227 work permits to ensure safe work environments for children.

Mechanical Inspection staff conducted a total of 3,622 boiler, elevator, electrical, plumbing, and contractor inspections, and reviewed and approved 6,827 third-party inspections.

The Alaska Occupational Safety and Health (AKOSH) Consultation and Training (C&T) program exceeded its federal goals with 415 consultation visits (255 safety, 160 health) and met all federal metrics across key factors. During consultative visits C&T identified 1,409 hazards: 548 serious hazards, 69 regulatory hazards, and 792 other-than-serious hazards. Workplace hazards are classified to help prioritize safety efforts, with serious hazards requiring immediate correction due to their potential to cause severe injury or death. By focusing on these high-risk issues, employers can prevent injuries, reduce downtime, and avoid costly penalties. AKOSH's C&T consistently responded to employers within 15 working days - surpassing the 20-day federal requirement. The AKOSH Enforcement's response to fatalities and imminent danger complaints was 100 percent timely throughout the year.

Additionally, the AKOSH created a first-in-the nation diversionary program that allows companies with no violations within the previous five years to reduce fines by completing safety training and consultation. This initiative has garnered significant interest from other states.

Workforce Development

The Department of Labor and Workforce Development (DOLWD) embarked on a statewide initiative to expand skilled labor and expanded the Industrial Electrical program and Plumbing and Heating program at the Alaska Vocational Technical Center (AVTEC) – doubling capacity; implemented provisional licensure, military credit, and third party certificate of fitness testing; expanded electrical and plumbing licensure reciprocity to all states with similar licensure to Alaska.

Additionally, the DOLWD created the Alaska Career Guide initiative – a pilot project – with the Department of Education and Early Development, rootED Alliance, Bristol Bay Regional Career and Technical Education, and the Sealaska Heritage Institute to help students transition successfully into postsecondary training pathways.

Income Replacement

Unemployment Insurance passed federal benefit timeliness and quality standards while paying a total of \$59 million of Unemployment Insurance (UI) benefits to 17,794 claimants and responding to 52,593 phone calls from UI claimants and employers even while experiencing continued staff turnover.

Key Department Challenges

The DOLWD faces ongoing recruitment and retention deficits, which create challenges in meeting acceptable service levels. Additionally, the DOLWD is facing a decrease in federal grant support in key areas, primarily federal workforce training funding. For example, the DOLWD has seen five straight years of eight to 10 percent cuts to the federal Workforce Innovation and Opportunity Act (WIOA) grant, which is a formula based grant tied to unemployment. Alaska is experiencing low unemployment, while also experiencing record demand for training.

Significant Changes in Results to be Delivered in FY2027

The DOLWD is working to modernize its systems for efficiency and cost savings:

- Labor Standards and Safety plans to transition certified payroll filing and the Certificate of Fitness certification to a fully electronic system to streamline operations and reduce costs.
- The Unemployment Insurance Tax section is developing an online payment option for employers of employment security tax contributions.
- An AlaskaJobs mobile application for Android and iOS is under development and projected to be launched during FY2026. This application will increase job seeker access to open jobs.

Contact Information

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Administrative

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**Department of Labor and Workforce Development
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	Various	Move Technical and Vocational Education Program Appropriation to Language	\$14,596.2 VoTech Ed (DGF) Inc	<p>Following reauthorization in FY25, the program's FY26 funding authorization was appropriated in the language section to readily accommodate additional distributions without further legislative action should excess revenues become available. The legislature also approved FY25 Supplementals totaling \$698.4 (DGF) that granted additional authorization for the program, which had been in the numbers section that year, due to available revenue.</p> <p>Was the Department able to fully expend from the Supplemental appropriation in FY25?</p>
<p>Agency Response</p> <p>The FY2025 Supplemental provided \$179,900 in Technical and Vocational Education Program (TVEP) funding to AVTEC and \$518,500 to other TVEP recipients through the Alaska Workforce Investment Board (AWIB). AVTEC fully utilized their original TVEP authorization, and nearly all the supplemental amount. A total of \$80.84 of TVEP authority lapsed for AVTEC</p> <p>Due to the timing of the supplemental process, AWIB was not able to grant the funds out to sub-recipients in time for the funds to be expended by the end of the fiscal year. AWIB lapsed the full \$518,500 in supplemental authority. Additionally, the TVEP recipients were unable to expend approximately \$396,800 of their original allocation. The total TVEP lapse for the AWIB allocation for FY2025 was \$915,265.07.</p> <p>AWIB does not anticipate lapsing as much revenue in FY2026 as moving TVEP grant funds to the language section enables AWIB to notify grantees of additional revenue much earlier in the year than the traditional supplemental process.</p>				
2	Commissioner and Administrative Services / Workforce Investment Board	Federal Authority for Refugee Support Services Grant	\$3,000.0 Fed Rcpts (Fed) Inc	<p>Please provide an update on the transition of this federal grant from a private organization to the Department, as per new federal guidelines for the funding.</p> <p>Have there been additional changes made to this grant under the new presidential administration, or after the passage of the federal reconciliation bill in July 2025?</p>

**Department of Labor and Workforce Development
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
	<p>Agency Response</p> <p>The department is currently waiting for the Notice of Award (NOA) from the federal government and has been meeting with a contractor funded by the non-profit to assist with the transition. There are no changes to this grant as a result of the federal reconciliation bill.</p> <p>The department was told that Office of Refugee Resettlement (ORR) would not provide funding for Refugee Support Services (RSS) set aside programs in FY26. They will provide RSS-base funding in FY26 and that "some augmentation may occur this year," and that "guidance is coming." Catholic Social Services believes this is due to the US Department of Health continuing to operate on a Continuing Resolution (CR). The department has told ORR that we expect to start providing RSS funding by July 01, 2027.</p>			
3	Workers' Compensation / Workers' Compensation	Add Funding for Stay-at-Work Program Enacted Under Workers' Comp.; Extend Sr Benefits Payment Ch12 SLA2024 (SB147)	N/A	<p>The legislature denied the request for \$125.4 in unrestricted general funds (UGF), which had been outlined in a Fiscal Note related to this legislation but was not included in the appropriations bills at time of passage.</p> <p>Has the denial of funding impacted the Division's ability to carry out its functions of the Stay-at-Work program?</p>
	<p>Agency Response</p> <p>The Division was directed to implement and staff the program without additional funding and did so by reallocating existing resources.</p> <p>This approach has allowed the Workers' Compensation Division to carry out the core functions of the Stay-at-Work program, but it has reduced service capacity across the division. Resources were diverted from the Adjudications unit, contributing to longer processing times. For example, the average time between a hearing being scheduled and held increased from approximately 45 days during 2021–2023 to 72 days in 2025.</p> <p>Workers' Compensation continues to perform all statutory duties; however, these impacts, combined with declining revenue and increasing costs, have lowered overall service levels and increased operational risk.</p>			

**Department of Labor and Workforce Development
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
4	Labor Standards and Safety / Mechanical Inspection	Add Funding for Program Changes Enacted Under Certificate of Fitness: Plumbers/Electricians Ch21 SLA2024 (SB204)	N/A	<p>The legislature denied the request for \$58.8 UGF which had been outlined, with a different fund source, in a Fiscal Note related to this legislation but was not included in the appropriations bills at time of passage. At the time of the bill's passage the legislature had also elected to lower the renewal fee for certain certificates, which negatively impacted revenues that may have otherwise been available to support the program changes.</p> <p>Has the denial of funding and loss of prior revenues impacted the ability of the Division to improve its certificate renewal process?</p>
				<p>Agency Response</p> <p>Yes. The denial of \$58.8 UGF funding and the loss of revenue has impacted the Division's ability to improve its certificate renewal process. In FY24, Mechanical Inspection collected \$338K from Certificate of Fitness (COF) fees during the first half of the fiscal year. Since then, revenue for the same period declined to \$163K in FY25 and \$244K in FY26, an average loss of \$134K. While the Labor Standards and Safety received an approval for FY26 Capital Project of \$85K to fund initial development of an online certification system, it will not cover ongoing maintenance required to keep the system functional. Without reliable funding, the division risks delayed modernization and compliance challenges, which could erode service quality and hinder its ability to meet statutory obligations and stakeholder expectations.</p>
5	Labor Standards and Safety / Alaska Safety Advisory Program	Add Funding to Support New Personal Services Costs Associated with Executive Order 135	N/A	<p>The Governor's FY26 budget proposal sought to replace \$266.5 of hollow Interagency Receipt Authority (I/A) with \$290.4 of UGF to support two positions that had been transferred into the Alaska Safety Action Program after EO 135 was enacted. The legislature denied this UGF increment and accepted the I/A decrement, leaving no funding source to support the two positions.</p> <p>Is the Department supporting the positions with other fund sources, and if so, what? Have the two positions been transferred out of the allocation to be repurposed elsewhere?</p>
				<p>Agency Response</p> <p>The Department is not supporting the two positions with other fund sources, as none are available. Due to the denial of UGF and the absence of other viable funding options, both positions have been deleted in the FY26 Management Plan and consequently in FY27 Governor.</p>

**Department of Labor and Workforce Development
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
6	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Add One AVTEC Instructor and Funding to Support Blueprint for Expanding Alaska's Electrical and Plumbing Workforce	\$182.3 STEP (DGF) 1 PFT Position Inc	Please provide an update on the expansion of the electrical program with the new full-time instructor and equipment, including how many students filled the new number of available seats in the fall 2025 semester and how many are slated to begin next semester.
<p>Agency Response</p> <p>The Industrial Electricity program at Alaska Vocational Technical Center (AVTEC) is a one-year program that begins each August and concludes in May. Student recruitment and enrollment for each cohort begins in early spring for the following August start date.</p> <p>For the Fall 2025 cohort, 18 students enrolled and began training, fully utilizing the program's current instructional capacity. Because the program follows a single annual start cycle, no new students are scheduled to begin mid-year, and enrollment for the next cohort will not open for several months.</p> <p>Funding provided by the Legislature was used to procure the equipment necessary to support expanded instructional capacity. AVTEC is actively recruiting a new full-time Industrial Electricity instructor, which is the final requirement needed to increase seat capacity. Once the instructor is hired, AVTEC anticipates expanding enrollment beginning in FY27, consistent with available staffing and facility constraints.</p>				

UGF Short Fiscal Summary - FY26/FY27 Budget

(\$ Millions) (Unrestricted General Funds)		FY26 Budget	FY27 Governor	Change, FY26 to FY27	
1	Revenue	5,981.9	6,205.9	224.0	3.7%
2	UGF Revenue (DOR Fall 2025 Forecast)	2,148.2	2,218.6	70.4	3.3%
3	POMV Draw	3,798.9	3,996.9	198.0	5.2%
4	Misc/Adjust	34.8	(9.6)	(44.4)	
5	Appropriations	6,144.1	7,746.1	1,601.9	26.1%
6	Operating Budget	5,229.6	5,223.6	(6.0)	-0.1%
7	Agency Operations	4,771.1	4,772.0	0.9	0.0%
8	Statewide Items	418.5	451.6	33.1	7.9%
9	Supplemental Appropriations	40.0	-	(40.0)	
10	Capital Budget	229.2	156.6	(72.6)	-31.7%
11	Current Year Appropriations	159.1	156.6	(2.5)	-1.6%
12	Supplemental Appropriations	70.2	-	(70.2)	
13	Permanent Fund	685.3	2,365.9	1,680.6	245.2%
14	Permanent Fund Dividends	685.3	2,365.9	1,680.6	245.2%
15	Pre-Transfer Surplus/(Deficit)	(162.2)	(1,540.2)		
16	Fund Transfers	(0.9)	(1.3)		
17	Supplemental Fund Transfers	-	-		
18	Post-Transfer Surplus/(Deficit)*	(161.3)	(1,538.9)		

Reserve Balances (EOY)		
	FY26	FY27
SBR	-	-
CBR	3,162.1	1,738.0
ERA	11,991.3	13,160.9

**The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.*

January 12, 2026

State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

	FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE	5,981.9	1,168.9	1,147.1	7,098.3	15,396.2	6,205.9	1,123.3	1,037.2	5,953.2	14,319.5	224.0	3.7%
Unrestricted General Fund Revenue (Fall 2025 Forecast) (1)	2,148.2	-	-	-	2,148.2	2,218.6	-	-	-	2,218.6	70.4	3.3%
POMV Payout from ERA	3,798.9	-	-	-	3,798.9	3,996.9	-	-	-	3,996.9	198.0	5.2%
Adjustments, Carryforward, Repeals, and Reappropriations (2)	34.8	65.3	33.2	125.6	258.9	-	-	-	-	-	(34.8)	-100.0%
NPR-A Revenue Adjustment (3)	-	-	-	-	-	(9.6)	-	(3.3)	12.9	-	-	-
Restricted Revenue (4)	-	1,103.6	1,113.9	6,972.7	9,190.2	-	1,123.3	1,040.5	5,940.3	8,104.0	-	-
APPROPRIATIONS												
TOTAL OPERATING APPROPRIATIONS	5,229.6	978.5	952.8	4,713.3	11,874.1	5,223.6	926.5	938.5	4,254.2	11,342.7	(6.0)	-0.1%
Agency Operations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
Current Fiscal Year Appropriations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
Agency Operations (Non-Formula)	2,474.7	774.5	824.2	1,435.1	5,508.6	2,511.9	781.7	804.0	1,324.2	5,421.8	37.2	1.5%
K-12 Foundation and Pupil Transportation (Formula)	1,334.0	-	35.5	20.8	1,390.3	1,306.8	-	38.0	20.8	1,365.5	(27.2)	-2.0%
Medicaid Services (Formula)	756.9	0.4	15.5	2,728.6	3,501.4	746.6	0.4	15.5	2,691.2	3,453.7	(10.2)	-1.4%
Other Formula Programs	205.6	71.4	-	124.7	401.7	206.7	69.6	-	124.3	400.6	1.1	0.5%
Revised Programs Legislatively Approved (RPLs)	-	-	-	200.0	200.0	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	1,070.1	-	1,070.1	-	-	1,114.3	-	1,114.3	-	-
Statewide Items	458.5	132.1	77.5	204.1	872.2	451.6	74.7	81.1	93.6	701.0	(6.9)	-1.5%
Current Fiscal Year Appropriations	418.5	132.1	77.5	204.1	832.2	451.6	74.7	81.1	93.6	701.0	33.1	7.9%
Debt Service	110.5	11.0	38.0	2.7	162.2	118.6	9.5	37.0	2.3	167.4	8.1	7.3%
Fund Capitalizations	79.8	38.5	3.4	82.4	204.1	99.1	34.1	5.5	91.3	230.0	19.3	24.2%
Community Assistance	-	13.3	-	-	13.3	-	14.0	-	-	14.0	-	-
REAA School Fund	17.2	-	-	-	17.2	19.6	-	-	-	19.6	2.4	14.2%
Disaster Relief Fund	13.0	-	-	9.0	22.0	24.0	-	-	9.0	33.0	11.0	84.0%
Fire Suppression Fund	47.5	-	3.0	20.5	71.0	47.5	-	5.0	20.5	73.0	-	0.0%
Other Fund Capitalization	2.1	25.1	0.4	52.9	80.6	8.0	20.1	0.5	61.8	90.4	5.9	283.4%
State Payments to Retirement Systems	220.0	-	-	-	220.0	233.9	-	-	-	233.9	14.0	6.3%
Shared Taxes	-	29.1	36.1	-	65.2	-	31.1	38.6	-	69.7	-	-
Alaska Comprehensive Insurance Program	-	53.5	-	118.9	172.4	-	-	-	-	-	-	-
Other Statewide Items	8.2	-	-	-	8.2	-	-	-	-	-	(8.2)	-
Duplicated Authorization (non-additive) (5)	-	-	5.9	-	5.9	-	-	10.1	-	10.1	-	-
Supplemental Appropriations (Statewide Items)	40.0	-	-	-	40.0	-	-	-	-	-	-	-
Supplemental Appropriations	40.0	-	-	-	40.0	-	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	229.2	60.9	194.1	2,385.0	2,869.2	156.6	60.2	101.7	1,673.2	1,991.7	(72.6)	-31.7%
Current Fiscal Year Appropriations	159.1	60.9	193.4	2,385.0	2,798.4	156.6	60.2	101.7	1,673.2	1,991.7	(2.5)	-1.6%
Project Appropriations	159.1	60.9	193.4	2,381.4	2,794.8	156.6	60.2	101.7	1,673.2	1,991.7	(2.5)	-1.6%
Revised Programs Legislatively Approved (RPLs)	-	-	-	3.6	3.6	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	81.1	-	81.1	-	-	82.9	-	82.9	-	-
Supplemental Appropriations (Capital)	70.2	-	0.7	-	70.8	-	-	-	-	-	-	-
Capital Projects	70.2	-	0.7	-	70.8	-	-	-	-	-	-	-
Money on the Street (includes all fund sources) (6)	229.2	60.9	275.2	2,385.0	2,950.3	156.6	60.2	184.6	1,673.2	2,074.6	-	-
Pre-Permanent Fund Authorization (unduplicated)	5,458.8	1,039.4	1,146.8	7,098.3	14,743.4	5,380.2	986.7	1,040.2	5,927.4	13,334.5	(78.7)	-1.4%
Revenue less operating and capital appropriations	523.1	-	-	-	-	825.7	-	-	-	-	-	-
Permanent Fund Appropriations	685.3	79.5	-	-	764.8	2,365.9	108.6	-	3.2	2,477.7	1,680.6	245%
Permanent Fund Dividends	685.3	-	-	-	685.3	2,365.9	-	-	-	2,365.9	1,680.6	245.2%
Non-Mandatory Royalty Deposit to Principal (3)	-	79.5	-	-	79.5	-	108.6	-	3.2	111.8	-	-
Transfer to Principal from Earnings Reserve Account	-	-	-	-	-	1,491.0	-	-	-	1,491.0	1,491.0	-
Transfer from Earnings Reserve Account to Principal	-	-	-	-	-	(1,491.0)	-	-	-	(1,491.0)	(1,491.0)	-
Pre-Transfers Authorization (unduplicated)	6,144.1	1,118.9	1,146.8	7,098.3	15,508.2	7,746.1	1,095.3	1,040.2	5,930.6	15,812.2	1,601.9	26.1%
Pre-Transfer Surplus/(Deficit) (7)	(162.2)	Revenue =	97.4%	of Appropriations	-	(1,540.2)	Revenue =	80.1%	of Appropriations	-	-	-

State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

		FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
		Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
49	Fund Transfers (8)	(0.9)	50.0	0.2	-	49.3	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%
50	Current Fiscal Year Transfers	(0.9)	34.1	0.2	-	33.4	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%
51	Renewable Energy Fund	-	6.3	-	-	6.3	-	-	-	-	-	-	-
52	Alaska Capital Income Fund	-	26.5	-	-	26.5	-	26.3	-	-	26.3	-	-
53	Railbelt Energy Fund	-	-	-	-	-	(1.3)	-	-	-	(1.3)	-	-
54	Other Fund Transfers (3)	(0.9)	1.3	0.2	-	0.6	-	1.6	0.2	9.7	11.6	0.9	-
55	Supplemental Appropriations (Fund Transfers)	-	15.9	-	-	15.9	-	-	-	-	-	-	-
56	Oil & Hazardous Substance Fund	-	15.9	-	-	15.9	-	-	-	-	-	-	-
57	Constitutional Budget Reserve (CBR) (9)	(129.6)	-	-	-	(129.6)	-	-	-	-	-	129.6	-
58	Higher Education Investment Fund (9)	129.6	-	-	-	129.6	-	-	-	-	-	(129.6)	-
59	Post-Transfers Authorization (unduplicated)	6,143.2	1,168.9	1,147.1	7,098.3	15,557.5	7,744.8	1,123.3	1,040.5	5,940.3	15,848.8	1,601.6	26.1%
60	Post-Transfer Surplus/(Deficit) (10)	(161.3)	Revenue =	97.4%	of Appropriations		(1,538.9)	Revenue =	80.1%	of Appropriations			
61	FISCAL YEAR SUMMARY	6,143.2	1,168.9	1,147.1	7,098.3	15,557.5	7,744.8	1,123.3	1,040.5	5,940.3	15,848.8	1,601.6	26.1%
62	Agency Operations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
63	Statewide Items	458.5	132.1	77.5	204.1	872.2	451.6	74.7	81.1	93.6	701.0	(6.9)	-1.5%
64	Permanent Fund Appropriations	685.3	79.5	-	-	764.8	2,365.9	108.6	-	3.2	2,477.7	1,680.6	245.2%
65	Total Operating	5,914.9	1,058.0	952.8	4,713.3	12,638.9	7,589.5	1,035.1	938.5	4,257.4	13,820.5	1,674.6	28.3%
66	Capital	229.2	60.9	194.1	2,385.0	2,869.2	156.6	60.2	101.7	1,673.2	1,991.7	(72.6)	-31.7%
67	Transfers	(0.9)	50.0	0.2	-	49.3	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%

Notes:

January 12, 2026

- (1) The Department of Revenue's (DOR) Fall 2025 Revenue Sources Book (RSB) forecasts 524,800 barrels per day total Alaska production at \$62 per barrel in FY27.
- (2) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multi-year appropriations. Repeals increase revenue by reducing prior year authorization. Reappropriations to operating budget funds are counted as UGF revenue.
- (3) Federal royalties from the National Petroleum Reserve-Alaska (NPR-A) shared with the State have historically been considered federal revenue. The Fall 2025 RSB reclassifies this revenue for FY27 as \$9.6 million UGF, \$3.2 Permanent Fund deposits, and \$0.1 to the Public School Trust Fund deposits. Legislative Finance maintains the classification of NPR-A revenues as federal.
- (4) Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose.
- (5) Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.
- (6) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- (7) The "Pre-transfer Surplus/(Deficit)" indicates if projected state revenue is sufficient to pay for the budget before using money from savings or non-recurring revenue sources. If projected state revenue is projected to be insufficient indefinitely, it is often referred to as a "structural deficit."
- (8) "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.
- (9) The post-transfer deficit for FY25, estimated to be \$129.6 million, is drawn from the Higher Education Investment Fund (HEIF). A \$129.6 million initial deficit draw was made from the HEIF in September 2025, but the draw amount will not be finalized until the FY25 Annual Comprehensive Financial Report is released. The Governor's FY27 budget proposes transferring a sum certain of \$129.6 million from the Constitutional Budget Reserve (CBR) to the HEIF.
- (10) The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.

Projected Fund Balances - FY26 and FY27 (Part 2)

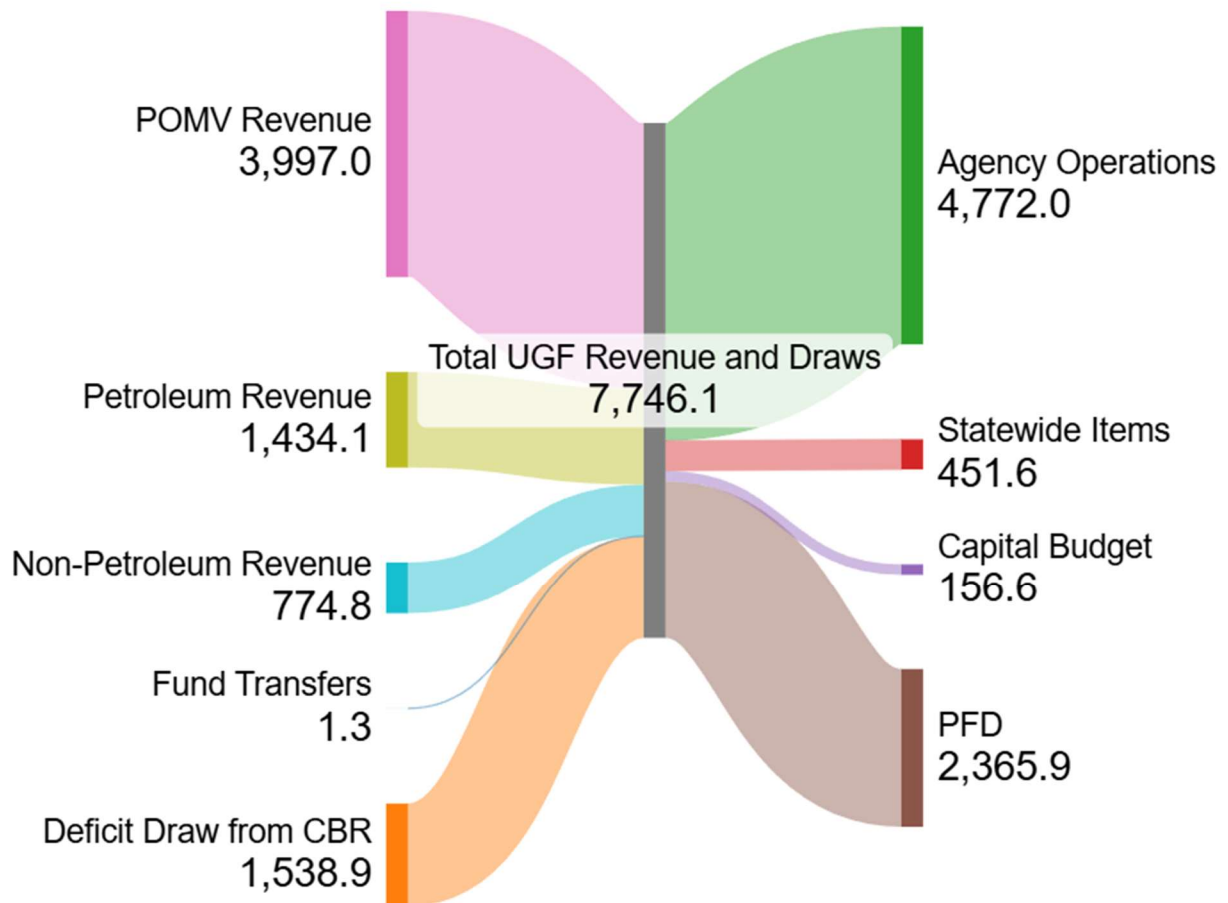
(\$ millions)

		FY26				FY27			
		BoY Balance	In	Out/ (Deposit)	EoY Balance	BoY Balance	In	Out/ (Deposit)	EoY Balance
Total Budget Reserves and Designated Funds		4,697.9	384.6	445.7	4,636.8	4,636.8	256.1	1,683.3	3,209.6
Undesignated Reserves		3,337.9	116.3	292.2	3,162.1	3,162.1	114.9	1,538.9	1,738.0
	Constitutional Budget Reserve Fund	3,336.6	116.3	290.9	3,162.1	3,162.1	114.9	1,538.9	1,738.0
	Statutory Budget Reserve Fund	-	-	-	-	-	-	-	-
	Alaska Housing Capital Corporation Fund	1.3	-	1.3	-	-	-	-	-
Select Designated Funds		1,360.0	268.2	153.5	1,474.8	1,474.8	141.2	144.5	1,471.5
	Alaska Capital Income Fund	(5.7)	25.9	20.0	0.2	0.2	26.3	26.3	0.2
	Alaska Higher Education Investment Fund	305.6	153.8	40.0	419.3	419.3	26.7	36.7	409.3
	Community Assistance Fund	70.0	13.3	23.3	60.0	60.0	14.0	20.0	54.0
	Power Cost Equalization Endowment	990.1	75.2	70.2	995.2	995.2	74.2	61.5	1,008.0
Unrestricted General Fund Appropriations		6,144.1				7,746.1			
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)		51%				22%			
Pre-Transfer Deficit		(162.2)				(1,540.2)			
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)		19.5				1.1			
Permanent Fund *									
Permanent Fund Principal - Realized (no appropriations allowed)		58,854.5	391.2	0.0	59,245.7	59,245.7	428.5	0.0	59,674.2
Permanent Fund Earnings Reserve Account - Realized		10,231.2	5,585.5	3,825.4	11,991.3	11,991.3	5,192.5	4,022.9	13,160.9
Permanent Fund -- Unrealized Gain (Loss)		16,013.8	2,239.0	0.0	18,252.8	18,252.8	965.0	0.0	19,217.8
TOTAL PERMANENT FUND		85,099.6	8,215.7	3,825.4	89,489.9	89,489.9	6,586.0	4,022.9	92,053.0

*Alaska Permanent Fund Corporation (APFC) history and projections as of November 30, 2025. Includes LFD adjustments.

January 12, 2026

UGF Revenue and Budget: FY27 Governor's Request
(\$ Millions)



FY27 Governor's Budget Compared to FY26 Management Plan UGF Only - (\$ Millions)

