

Component Detail (1077)
Department of Labor and Workforce Development

Component: Technology Services (3439)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	3,743.6	3,749.9	3,749.9	4,054.0	4,233.1	483.2	12.9%
2000 Travel	0.0	3.5	3.5	13.8	13.8	13.8	0.0	0.0%
3000 Services	0.0	2,681.8	2,681.8	2,671.5	2,564.8	2,564.8	-106.7	-4.0%
4000 Commodities	0.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,508.9	6,515.2	6,515.2	6,712.6	6,891.7	376.5	5.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	5,098.4	5,104.4	5,104.4	5,169.9	5,271.2	166.8	3.3%
1004 Gen Fund (UGF)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,325.5	1,325.8	1,325.8	1,338.3	1,408.0	82.2	6.2%
1054 STEP (DGF)	0.0	35.0	35.0	35.0	35.0	36.0	1.0	2.9%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	119.4	125.5	125.5	100.0%
1151 VoTech Ed (DGF)	0.0	35.0	35.0	35.0	35.0	36.0	1.0	2.9%
Funding Totals:								
Unrestricted General (UGF)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Designated General (DGF)	0.0	70.0	70.0	70.0	70.0	72.0	2.0	2.9%
Other	0.0	1,325.5	1,325.8	1,325.8	1,457.7	1,533.5	207.7	15.7%
Federal	0.0	5,098.4	5,104.4	5,104.4	5,169.9	5,271.2	166.8	3.3%
Positions:								
Permanent Full Time	0	21	21	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	2	2	1	100.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B100

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	820.0	1,129.7	1,194.7	1,169.3	1,221.6	1,221.6	52.3	4.5%
2000 Travel	55.7	95.9	95.9	99.2	99.2	99.2	0.0	0.0%
3000 Services	93.3	116.7	116.7	125.7	125.7	125.7	0.0	0.0%
4000 Commodities	9.0	9.6	9.6	22.7	22.7	22.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	978.0	1,351.9	1,416.9	1,416.9	1,469.2	1,469.2	52.3	3.7%
Funding Sources:								
1004 Gen Fund (UGF)	484.2	504.5	523.7	523.7	542.8	542.8	19.1	3.6%
1007 I/A Rcpts (Other)	493.8	847.4	893.2	893.2	926.4	926.4	33.2	3.7%
Funding Totals:								
Unrestricted General (UGF)	484.2	504.5	523.7	523.7	542.8	542.8	19.1	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	493.8	847.4	893.2	893.2	926.4	926.4	33.2	3.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B110

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,208.9	1,374.9	1,374.9	1,481.4	1,559.6	1,623.4	142.0	9.6%
2000 Travel	40.4	146.4	146.4	130.6	130.6	130.6	0.0	0.0%
3000 Services	374.5	570.5	570.5	554.8	515.9	515.9	-38.9	-7.0%
4000 Commodities	54.3	53.5	53.5	53.5	53.5	53.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16,074.2	15,589.5	28,747.3	28,672.3	26,351.1	29,351.1	678.8	2.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,752.3	17,734.8	30,892.6	30,892.6	28,610.7	31,674.5	781.9	2.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	4,822.1	7,727.9	7,727.9	7,727.9	7,748.6	10,785.2	3,057.3	39.6%
1004 Gen Fund (UGF)	2,306.9	2,310.8	2,310.8	2,310.8	2,312.3	2,315.3	4.5	0.2%
1007 I/A Rcpts (Other)	229.8	409.1	409.1	409.1	416.4	417.7	8.6	2.1%
1054 STEP (DGF)	5,400.2	7,160.1	8,548.8	8,548.8	7,167.8	7,183.0	-1,365.8	-16.0%
1151 VoTech Ed (DGF)	4,993.3	126.9	11,896.0	11,896.0	10,965.6	10,973.3	-922.7	-7.8%
Funding Totals:								
Unrestricted General (UGF)	2,306.9	2,310.8	2,310.8	2,310.8	2,312.3	2,315.3	4.5	0.2%
Designated General (DGF)	10,393.5	7,287.0	20,444.8	20,444.8	18,133.4	18,156.3	-2,288.5	-11.2%
Other	229.8	409.1	409.1	409.1	416.4	417.7	8.6	2.1%
Federal	4,822.1	7,727.9	7,727.9	7,727.9	7,748.6	10,785.2	3,057.3	39.6%
Positions:								
Permanent Full Time	11	10	10	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component
 IRIS AP Type: B120

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	429.9	450.4	466.2	483.1	573.0	573.0	89.9	18.6%
2000 Travel	7.2	12.4	12.4	12.0	12.0	12.0	0.0	0.0%
3000 Services	60.4	51.5	51.5	39.7	39.7	39.7	0.0	0.0%
4000 Commodities	12.9	6.9	6.9	2.2	2.2	2.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	510.4	521.2	537.0	537.0	626.9	626.9	89.9	16.7%
Funding Sources:								
1004 Gen Fund (UGF)	510.4	521.2	537.0	537.0	626.9	626.9	89.9	16.7%
Funding Totals:								
Unrestricted General (UGF)	510.4	521.2	537.0	537.0	626.9	626.9	89.9	16.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Office of Citizenship Assistance (2780)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	322.8	322.8	322.8	335.6	353.0	30.2	9.4%
2000 Travel	0.0	12.0	12.0	12.0	7.1	7.1	-4.9	-40.8%
3000 Services	0.0	53.0	53.0	53.0	53.0	53.0	0.0	0.0%
4000 Commodities	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	437.8	437.8	437.8	445.7	463.1	25.3	5.8%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	437.8	437.8	437.8	445.7	463.1	25.3	5.8%
Funding Totals:								
Unrestricted General (UGF)	0.0	437.8	437.8	437.8	445.7	463.1	25.3	5.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Management Services (335)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B140

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,730.6	3,673.2	3,691.2	3,969.3	4,182.7	4,333.7	364.4	9.2%
2000 Travel	16.1	25.0	25.0	30.8	30.8	30.8	0.0	0.0%
3000 Services	238.1	1,122.4	1,122.4	964.0	853.1	853.1	-110.9	-11.5%
4000 Commodities	125.2	61.6	61.6	61.6	61.6	61.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,110.0	4,882.2	4,900.2	5,025.7	5,128.2	5,279.2	253.5	5.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	2,273.1	2,980.8	2,994.2	3,088.0	3,158.4	3,272.1	184.1	6.0%
1003 GF/Match (UGF)	114.7	114.7	114.7	114.7	114.7	114.7	0.0	0.0%
1004 Gen Fund (UGF)	492.0	297.2	297.2	297.2	304.7	304.7	7.5	2.5%
1007 I/A Rcpts (Other)	1,230.2	1,489.5	1,494.1	1,525.8	1,550.4	1,587.7	61.9	4.1%
Funding Totals:								
Unrestricted General (UGF)	606.7	411.9	411.9	411.9	419.4	419.4	7.5	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,230.2	1,489.5	1,494.1	1,525.8	1,550.4	1,587.7	61.9	4.1%
Federal	2,273.1	2,980.8	2,994.2	3,088.0	3,158.4	3,272.1	184.1	6.0%
Positions:								
Permanent Full Time	30	26	26	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Leasing (2742)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B160

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,669.7	2,070.4	2,070.4	2,070.4	2,002.5	2,002.5	-67.9	-3.3%
4000 Commodities	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,759.1	2,070.4	2,070.4	2,070.4	2,002.5	2,002.5	-67.9	-3.3%
Funding Sources:								
1004 Gen Fund (UGF)	1,759.1	2,070.4	2,070.4	2,070.4	2,002.5	2,002.5	-67.9	-3.3%
Funding Totals:								
Unrestricted General (UGF)	1,759.1	2,070.4	2,070.4	2,070.4	2,002.5	2,002.5	-67.9	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Labor Market Information (336)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B180

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,042.7	3,604.7	3,604.7	3,479.2	3,524.4	3,699.0	219.8	6.3%
2000 Travel	51.0	103.8	103.8	63.7	63.7	63.7	0.0	0.0%
3000 Services	444.6	596.1	596.1	636.2	660.2	660.2	24.0	3.8%
4000 Commodities	24.3	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,562.6	4,329.6	4,329.6	4,204.1	4,273.3	4,447.9	243.8	5.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,086.6	1,523.4	1,523.4	1,429.6	1,447.9	1,509.6	80.0	5.6%
1004 Gen Fund (UGF)	872.2	980.8	980.8	980.8	1,001.0	1,038.1	57.3	5.8%
1007 I/A Rcpts (Other)	1,508.9	1,643.6	1,643.6	1,611.9	1,640.8	1,709.7	97.8	6.1%
1092 MHTAAR (Other)	25.0	25.8	25.8	25.8	25.5	26.0	0.2	0.8%
1108 Stat Desig (Other)	0.0	22.7	22.7	22.7	22.7	22.7	0.0	0.0%
1157 Wrkrs Safe (DGF)	69.9	133.3	133.3	133.3	135.4	141.8	8.5	6.4%
Funding Totals:								
Unrestricted General (UGF)	872.2	980.8	980.8	980.8	1,001.0	1,038.1	57.3	5.8%
Designated General (DGF)	69.9	133.3	133.3	133.3	135.4	141.8	8.5	6.4%
Other	1,533.9	1,692.1	1,692.1	1,660.4	1,689.0	1,758.4	98.0	5.9%
Federal	1,086.6	1,523.4	1,523.4	1,429.6	1,447.9	1,509.6	80.0	5.6%
Positions:								
Permanent Full Time	24	24	24	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Non-Formula Component
 IRIS AP Type: B310

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	4,526.4	5,374.3	5,409.9	5,414.5	5,671.7	5,990.0	575.5	10.6%
2000 Travel	60.4	75.0	75.0	70.4	70.4	70.4	0.0	0.0%
3000 Services	1,014.1	1,079.8	1,079.8	1,079.8	1,050.5	1,050.5	-29.3	-2.7%
4000 Commodities	87.6	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.5	11.6	11.6	11.6	11.6	11.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,700.0	6,615.5	6,651.1	6,651.1	6,879.0	7,197.3	546.2	8.2%
Funding Sources:								
1004 Gen Fund (UGF)	19.8	19.8	19.8	19.8	145.2	150.0	130.2	657.6%
1157 Wrkrs Safe (DGF)	5,680.2	6,595.7	6,631.3	6,631.3	6,733.8	7,047.3	416.0	6.3%
Funding Totals:								
Unrestricted General (UGF)	19.8	19.8	19.8	19.8	145.2	150.0	130.2	657.6%
Designated General (DGF)	5,680.2	6,595.7	6,631.3	6,631.3	6,733.8	7,047.3	416.0	6.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	45	45	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	1	1	1	100.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B320

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	334.9	366.3	366.3	366.3	378.2	387.2	20.9	5.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	60.3	111.1	111.1	111.1	111.1	111.1	0.0	0.0%
4000 Commodities	1.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	396.5	482.4	482.4	482.4	494.3	503.3	20.9	4.3%
Funding Sources:								
1004 Gen Fund (UGF)	25.3	25.3	25.3	25.3	25.3	25.3	0.0	0.0%
1157 Wrkrs Safe (DGF)	371.2	457.1	457.1	457.1	469.0	478.0	20.9	4.6%
Funding Totals:								
Unrestricted General (UGF)	25.3	25.3	25.3	25.3	25.3	25.3	0.0	0.0%
Designated General (DGF)	371.2	457.1	457.1	457.1	469.0	478.0	20.9	4.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Non-Formula Component
 IRIS AP Type: B330

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	118.7	123.9	123.9	128.0	129.2	138.8	10.8	8.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	62.9	235.7	235.7	231.6	231.6	231.6	0.0	0.0%
4000 Commodities	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,124.7	432.7	432.7	432.7	432.7	432.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,306.3	794.3	794.3	794.3	795.5	805.1	10.8	1.4%
Funding Sources:								
1203 WCBenGF (DGF)	1,306.3	794.3	794.3	794.3	795.5	805.1	10.8	1.4%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,306.3	794.3	794.3	794.3	795.5	805.1	10.8	1.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Non-Formula Component
 IRIS AP Type: B340

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	218.6	239.0	242.4	249.4	257.2	264.2	14.8	5.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	32.7	72.7	72.7	65.7	65.7	65.7	0.0	0.0%
4000 Commodities	0.0	4.3	4.3	4.3	4.3	4.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,650.0	2,568.3	2,568.3	2,568.3	2,568.3	2,568.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,901.3	2,884.3	2,887.7	2,887.7	2,895.5	2,902.5	14.8	0.5%
Funding Sources:								
1031 Sec Injury (DGF)	1,901.3	2,884.3	2,887.7	2,887.7	2,895.5	2,902.5	14.8	0.5%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,901.3	2,884.3	2,887.7	2,887.7	2,895.5	2,902.5	14.8	0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B350

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	207.5	298.6	300.6	313.3	320.1	338.8	25.5	8.1%
2000 Travel	17.3	58.0	58.0	28.0	28.0	28.0	0.0	0.0%
3000 Services	232.1	322.5	322.5	322.5	322.5	322.5	0.0	0.0%
4000 Commodities	11.8	24.1	24.1	41.4	41.4	41.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	495.8	744.7	744.7	744.7	744.7	744.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	964.5	1,447.9	1,449.9	1,449.9	1,456.7	1,475.4	25.5	1.8%
Funding Sources:								
1032 Fish Fund (DGF)	964.5	1,447.9	1,449.9	1,449.9	1,456.7	1,475.4	25.5	1.8%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	964.5	1,447.9	1,449.9	1,449.9	1,456.7	1,475.4	25.5	1.8%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B420

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,346.2	2,184.0	2,185.2	2,185.2	2,241.3	2,348.9	163.7	7.5%
2000 Travel	7.3	12.2	12.2	13.9	13.9	13.9	0.0	0.0%
3000 Services	421.7	675.0	675.0	673.3	673.3	673.3	0.0	0.0%
4000 Commodities	63.3	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,838.5	2,883.2	2,884.4	2,884.4	2,940.5	3,048.1	163.7	5.7%
Funding Sources:								
1004 Gen Fund (UGF)	23.0	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
1005 GF/Prgm (DGF)	1,780.5	2,158.2	2,159.4	2,159.4	2,205.1	2,296.3	136.9	6.3%
1007 I/A Rcpts (Other)	35.0	698.9	698.9	698.9	709.3	725.7	26.8	3.8%
Funding Totals:								
Unrestricted General (UGF)	23.0	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
Designated General (DGF)	1,780.5	2,158.2	2,159.4	2,159.4	2,205.1	2,296.3	136.9	6.3%
Other	35.0	698.9	698.9	698.9	709.3	725.7	26.8	3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B430

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,028.1	3,249.9	3,253.5	3,142.2	3,264.6	3,354.6	212.4	6.8%
2000 Travel	101.9	137.5	137.5	145.1	145.1	145.1	0.0	0.0%
3000 Services	533.9	538.4	538.4	530.8	530.8	530.8	0.0	0.0%
4000 Commodities	60.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,724.2	3,945.8	3,949.4	3,838.1	3,960.5	4,050.5	212.4	5.5%
Funding Sources:								
1004 Gen Fund (UGF)	777.2	829.4	829.4	829.4	893.9	893.9	64.5	7.8%
1005 GF/Prgm (DGF)	76.4	146.6	146.6	146.6	149.1	158.8	12.2	8.3%
1007 I/A Rcpts (Other)	363.5	844.8	844.8	733.5	745.8	766.6	33.1	4.5%
1172 Bldg Safe (DGF)	1,507.1	2,125.0	2,128.6	2,128.6	2,171.7	2,231.2	102.6	4.8%
Funding Totals:								
Unrestricted General (UGF)	777.2	829.4	829.4	829.4	893.9	893.9	64.5	7.8%
Designated General (DGF)	1,583.5	2,271.6	2,275.2	2,275.2	2,320.8	2,390.0	114.8	5.0%
Other	363.5	844.8	844.8	733.5	745.8	766.6	33.1	4.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	22	22	22	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B440

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,838.9	4,577.8	4,599.0	4,451.7	4,556.8	4,683.2	231.5	5.2%
2000 Travel	151.1	130.0	130.0	142.9	142.9	142.9	0.0	0.0%
3000 Services	882.1	1,072.6	1,072.6	1,059.7	1,059.7	1,059.7	0.0	0.0%
4000 Commodities	29.1	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,901.2	5,807.4	5,828.6	5,681.3	5,786.4	5,912.8	231.5	4.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	2,250.3	2,453.7	2,453.7	2,453.7	2,499.6	2,564.4	110.7	4.5%
1003 GF/Match (UGF)	2,184.6	2,332.0	2,341.4	2,341.4	2,384.4	2,426.5	85.1	3.6%
1007 I/A Rcpts (Other)	232.2	335.7	347.5	200.2	208.0	208.0	7.8	3.9%
1157 Wrkrs Safe (DGF)	234.1	686.0	686.0	686.0	694.4	713.9	27.9	4.1%
Funding Totals:								
Unrestricted General (UGF)	2,184.6	2,332.0	2,341.4	2,341.4	2,384.4	2,426.5	85.1	3.6%
Designated General (DGF)	234.1	686.0	686.0	686.0	694.4	713.9	27.9	4.1%
Other	232.2	335.7	347.5	200.2	208.0	208.0	7.8	3.9%
Federal	2,250.3	2,453.7	2,453.7	2,453.7	2,499.6	2,564.4	110.7	4.5%
Positions:								
Permanent Full Time	38	38	38	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Program (1626)
RDU: Labor Standards and Safety (113)

Non-Formula Component
 IRIS AP Type: B450

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	25.4	25.4	283.9	284.0	294.9	11.0	3.9%
2000 Travel	0.0	2.0	2.0	5.0	10.4	10.4	5.4	108.0%
3000 Services	0.1	161.0	161.0	158.1	184.1	184.1	26.0	16.4%
4000 Commodities	0.1	93.2	93.2	93.2	93.7	93.7	0.5	0.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.2	281.6	281.6	540.2	572.2	583.1	42.9	7.9%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	290.4	299.2	299.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	258.6	0.0	0.0	-258.6	-100.0%
1108 Stat Desig (Other)	0.0	281.6	281.6	281.6	281.8	283.9	2.3	0.8%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	290.4	299.2	299.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	281.6	281.6	540.2	281.8	283.9	-256.3	-47.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B510

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,943.5	1,652.1	1,670.3	1,746.6	1,842.4	1,899.2	152.6	8.7%
2000 Travel	24.7	49.7	49.7	58.0	38.9	38.9	-19.1	-32.9%
3000 Services	1,335.6	974.6	974.6	905.0	905.0	905.0	0.0	0.0%
4000 Commodities	60.8	53.7	53.7	53.7	29.8	29.8	-23.9	-44.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,364.6	2,730.1	2,748.3	2,763.3	2,816.1	2,872.9	109.6	4.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	4,257.8	2,050.7	2,067.5	2,067.5	2,115.4	2,167.6	100.1	4.8%
1003 GF/Match (UGF)	0.0	0.0	0.0	15.0	15.5	15.5	0.5	3.3%
1004 Gen Fund (UGF)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,091.8	679.4	680.8	680.8	685.2	689.8	9.0	1.3%
Funding Totals:								
Unrestricted General (UGF)	15.0	0.0	0.0	15.0	15.5	15.5	0.5	3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,091.8	679.4	680.8	680.8	685.2	689.8	9.0	1.3%
Federal	4,257.8	2,050.7	2,067.5	2,067.5	2,115.4	2,167.6	100.1	4.8%
Positions:								
Permanent Full Time	27	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workforce Services (2761)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B530

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	10,553.1	13,085.8	13,085.8	12,919.0	13,256.2	14,023.1	1,104.1	8.5%
2000 Travel	149.6	249.2	249.2	295.2	290.7	290.7	-4.5	-1.5%
3000 Services	4,943.9	5,220.0	5,220.0	5,347.5	5,188.9	5,188.9	-158.6	-3.0%
4000 Commodities	166.7	273.7	273.7	272.7	163.8	163.8	-108.9	-39.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,162.0	10,777.0	10,777.0	11,777.0	9,573.0	9,573.0	-2,204.0	-18.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,975.3	29,605.7	29,605.7	30,611.4	28,472.6	29,239.5	-1,371.9	-4.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	21,152.0	19,828.2	19,828.2	20,920.4	21,159.8	21,835.5	915.1	4.4%
1003 GF/Match (UGF)	1,974.2	1,985.9	1,985.9	1,970.9	1,975.4	1,982.3	11.4	0.6%
1007 I/A Rcpts (Other)	360.9	4,998.6	4,998.6	4,998.6	2,608.3	2,664.4	-2,334.2	-46.7%
1049 Trng Bldg (DGF)	642.1	815.5	815.5	760.5	760.5	760.5	0.0	0.0%
1054 STEP (DGF)	1,845.9	1,944.7	1,944.7	1,944.7	1,952.3	1,980.5	35.8	1.8%
1108 Stat Desig (Other)	0.2	18.0	18.0	1.5	1.5	1.5	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	14.8	14.8	14.8	14.8	14.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,974.2	1,985.9	1,985.9	1,970.9	1,975.4	1,982.3	11.4	0.6%
Designated General (DGF)	2,488.0	2,775.0	2,775.0	2,720.0	2,727.6	2,755.8	35.8	1.3%
Other	361.1	5,016.6	5,016.6	5,000.1	2,609.8	2,665.9	-2,334.2	-46.7%
Federal	21,152.0	19,828.2	19,828.2	20,920.4	21,159.8	21,835.5	915.1	4.4%
Positions:								
Permanent Full Time	113	118	118	120	120	120	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0	0.0%
Non Permanent	7	6	6	6	6	6	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B570

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	13,375.7	18,087.4	18,087.4	17,468.3	17,792.3	18,845.6	1,377.3	7.9%
2000 Travel	74.1	90.8	90.8	110.0	110.0	110.0	0.0	0.0%
3000 Services	5,683.2	9,829.7	9,829.7	9,407.9	7,757.9	7,757.9	-1,650.0	-17.5%
4000 Commodities	120.0	354.2	354.2	355.2	355.2	355.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	548.0	548.0	548.0	48.0	48.0	-500.0	-91.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,253.0	28,910.1	28,910.1	27,889.4	26,063.4	27,116.7	-772.7	-2.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	18,340.2	27,644.2	27,644.2	26,552.0	24,709.2	25,712.0	-840.0	-3.2%
1005 GF/Prgm (DGF)	0.0	8.7	8.7	8.7	8.7	8.7	0.0	0.0%
1007 I/A Rcpts (Other)	195.6	356.0	356.0	356.0	358.2	366.1	10.1	2.8%
1049 Trng Bldg (DGF)	0.0	0.0	0.0	55.0	55.0	56.8	1.8	3.3%
1054 STEP (DGF)	351.3	440.6	440.6	440.6	447.9	468.3	27.7	6.3%
1108 Stat Desig (Other)	14.6	20.0	20.0	36.5	36.5	36.5	0.0	0.0%
1151 VoTech Ed (DGF)	351.3	440.6	440.6	440.6	447.9	468.3	27.7	6.3%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	702.6	889.9	889.9	944.9	959.5	1,002.1	57.2	6.1%
Other	210.2	376.0	376.0	392.5	394.7	402.6	10.1	2.6%
Federal	18,340.2	27,644.2	27,644.2	26,552.0	24,709.2	25,712.0	-840.0	-3.2%
Positions:								
Permanent Full Time	148	141	141	139	139	139	0	0.0%
Permanent Part Time	25	23	23	22	21	21	-1	-4.5%
Non Permanent	3	3	3	2	2	2	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Non-Formula Component
 IRIS AP Type: B710

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	736.0	953.6	972.4	907.4	934.6	959.7	52.3	5.8%
2000 Travel	15.0	26.0	26.0	28.5	28.5	28.5	0.0	0.0%
3000 Services	93.6	230.2	230.2	228.7	220.8	220.8	-7.9	-3.5%
4000 Commodities	5.6	41.2	41.2	105.2	20.2	20.2	-85.0	-80.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	850.2	1,348.5	1,367.3	1,367.3	1,301.6	1,326.7	-40.6	-3.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	586.1	952.0	958.1	958.1	983.0	1,008.1	50.0	5.2%
1004 Gen Fund (UGF)	0.0	97.5	104.1	104.1	6.6	6.6	-97.5	-93.7%
1007 I/A Rcpts (Other)	264.1	299.0	305.1	305.1	312.0	312.0	6.9	2.3%
Funding Totals:								
Unrestricted General (UGF)	0.0	97.5	104.1	104.1	6.6	6.6	-97.5	-93.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	264.1	299.0	305.1	305.1	312.0	312.0	6.9	2.3%
Federal	586.1	952.0	958.1	958.1	983.0	1,008.1	50.0	5.2%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Non-Formula Component
 IRIS AP Type: B720

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	8,589.2	10,443.9	10,443.9	10,443.9	10,604.0	11,289.2	845.3	8.1%
2000 Travel	78.3	270.2	270.2	283.5	283.5	283.5	0.0	0.0%
3000 Services	2,310.5	2,034.8	2,034.8	2,584.8	2,584.8	2,584.8	0.0	0.0%
4000 Commodities	218.3	190.9	190.9	177.6	177.6	177.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,550.2	5,711.1	5,711.1	5,161.1	5,161.1	5,161.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,746.5	18,650.9	18,650.9	18,650.9	18,811.0	19,496.2	845.3	4.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	11,389.0	14,069.3	14,069.3	14,069.3	14,178.7	14,646.1	576.8	4.1%
1003 GF/Match (UGF)	4,072.6	4,259.2	4,259.2	4,259.2	4,309.9	4,527.7	268.5	6.3%
1004 Gen Fund (UGF)	58.2	58.2	58.2	58.2	58.2	58.2	0.0	0.0%
1117 RS Sm BusF (Other)	95.1	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocRehab S (DGF)	131.6	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	4,130.8	4,317.4	4,317.4	4,317.4	4,368.1	4,585.9	268.5	6.2%
Designated General (DGF)	131.6	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Other	95.1	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
Federal	11,389.0	14,069.3	14,069.3	14,069.3	14,178.7	14,646.1	576.8	4.1%
Positions:								
Permanent Full Time	85	85	85	84	84	84	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	0	0	-1	-100.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Non-Formula Component
 IRIS AP Type: B740

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,134.9	3,665.3	3,665.3	3,665.3	3,738.0	3,962.5	297.2	8.1%
2000 Travel	4.0	17.9	17.9	17.9	17.9	17.9	0.0	0.0%
3000 Services	816.2	982.4	982.4	982.4	982.4	982.4	0.0	0.0%
4000 Commodities	26.8	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,030.7	1,661.4	1,661.4	1,661.4	1,661.4	1,661.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,012.6	6,365.0	6,365.0	6,365.0	6,437.7	6,662.2	297.2	4.7%
Funding Sources:								
1002 Fed Rcpts (Fed)	4,858.4	6,058.6	6,058.6	6,058.6	6,129.4	6,344.6	286.0	4.7%
1007 I/A Rcpts (Other)	154.2	306.4	306.4	306.4	308.3	317.6	11.2	3.7%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	154.2	306.4	306.4	306.4	308.3	317.6	11.2	3.7%
Federal	4,858.4	6,058.6	6,058.6	6,058.6	6,129.4	6,344.6	286.0	4.7%
Positions:								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Non-Formula Component
 IRIS AP Type: B750

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	256.4	294.8	294.8	294.8	297.7	318.4	23.6	8.0%
2000 Travel	10.1	20.1	20.1	19.4	19.4	19.4	0.0	0.0%
3000 Services	34.2	491.6	491.6	491.6	44.8	44.8	-446.8	-90.9%
4000 Commodities	76.1	3.2	3.2	103.9	103.9	103.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,278.6	2,581.3	2,581.3	2,481.3	2,481.3	2,481.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,655.4	3,391.0	3,391.0	3,391.0	2,947.1	2,967.8	-423.2	-12.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	2,220.6	2,502.7	2,502.7	2,502.7	2,505.2	2,523.0	20.3	0.8%
1003 GF/Match (UGF)	25.0	30.2	30.2	30.2	30.5	33.1	2.9	9.6%
1004 Gen Fund (UGF)	125.0	125.3	125.3	125.3	125.4	125.7	0.4	0.3%
1007 I/A Rcpts (Other)	95.0	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
1054 STEP (DGF)	189.8	190.0	190.0	190.0	190.0	190.0	0.0	0.0%
1255 Reapprops (Other)	0.0	446.8	446.8	446.8	0.0	0.0	-446.8	-100.0%
Funding Totals:								
Unrestricted General (UGF)	150.0	155.5	155.5	155.5	155.9	158.8	3.3	2.1%
Designated General (DGF)	189.8	190.0	190.0	190.0	190.0	190.0	0.0	0.0%
Other	95.0	542.8	542.8	542.8	96.0	96.0	-446.8	-82.3%
Federal	2,220.6	2,502.7	2,502.7	2,502.7	2,505.2	2,523.0	20.3	0.8%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type: B810

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	7,683.1	8,428.3	8,445.2	7,985.3	8,575.9	8,914.4	929.1	11.6%
2000 Travel	58.9	58.9	58.9	74.6	75.1	75.1	0.5	0.7%
3000 Services	3,145.7	2,578.3	2,578.3	2,532.6	2,545.6	2,545.6	13.0	0.5%
4000 Commodities	1,152.9	1,007.6	1,007.6	1,007.6	1,012.6	1,012.6	5.0	0.5%
5000 Capital Outlay	50.4	194.0	194.0	100.0	100.0	100.0	0.0	0.0%
7000 Grants, Benefits	621.4	0.0	4,083.1	4,667.0	4,088.7	4,088.7	-578.3	-12.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,712.4	12,267.1	16,367.1	16,367.1	16,397.9	16,736.4	369.3	2.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	249.0	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	6,125.3	5,475.7	5,492.6	5,492.6	5,786.6	5,988.3	495.7	9.0%
1005 GF/Prgm (DGF)	2,309.9	3,669.3	3,669.3	3,669.3	3,705.6	3,790.2	120.9	3.3%
1007 I/A Rcpts (Other)	1,127.3	1,114.7	1,114.7	1,114.7	1,126.3	1,164.8	50.1	4.5%
1108 Stat Desig (Other)	394.8	1,192.1	1,192.1	1,192.1	1,204.5	1,218.2	26.1	2.2%
1151 VoTech Ed (DGF)	2,506.1	0.0	4,083.1	4,083.1	3,759.6	3,759.6	-323.5	-7.9%
Funding Totals:								
Unrestricted General (UGF)	6,125.3	5,475.7	5,492.6	5,492.6	5,786.6	5,988.3	495.7	9.0%
Designated General (DGF)	4,816.0	3,669.3	7,752.4	7,752.4	7,465.2	7,549.8	-202.6	-2.6%
Other	1,522.1	2,306.8	2,306.8	2,306.8	2,330.8	2,383.0	76.2	3.3%
Federal	249.0	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
Positions:								
Permanent Full Time	53	53	53	53	54	54	1	1.9%
Permanent Part Time	14	14	14	13	13	13	0	0.0%
Non Permanent	4	4	4	3	3	3	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: State Facilities Maintenance and Operations (3472)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	0.0	1,217.3	1,217.3	1,191.5	1,215.8	1,215.8	24.3	2.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,566.1	1,566.1	1,591.9	1,591.9	1,591.9	0.0	0.0%
4000 Commodities	0.0	140.4	140.4	140.4	140.4	140.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,923.8	2,923.8	2,923.8	2,948.1	2,948.1	24.3	0.8%
Funding Sources:								
1007 I/A Rcpts (Other)	0.0	2,824.0	2,824.0	2,824.0	2,848.3	2,848.3	24.3	0.9%
1061 CIP Rcpts (Other)	0.0	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	2,923.8	2,923.8	2,923.8	2,948.1	2,948.1	24.3	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	6	6	6	6	6	0	0.0%
Permanent Part Time	0	4	4	4	4	4	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type: B820

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	806.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,657.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts (Other)	2,657.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,657.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	6	0	0	0	0	0	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Agency Unallocated Appropriation (3113)

Non-Formula Component

RDU: Agency Unallocated (630)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	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%
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%