

# **State of Alaska FY2026 Governor's Operating Budget**

**Department of Labor and Workforce Development**

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**Mission**

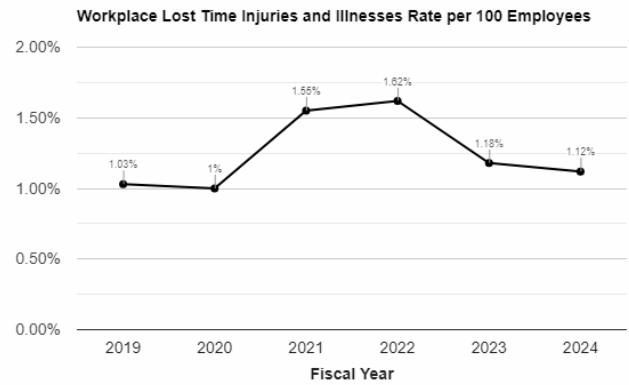
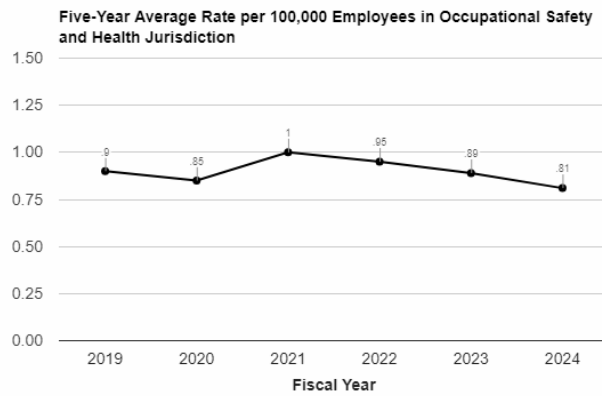
Provide safe and legal working conditions and advance opportunities for employment. Alaska Statute 23.05.010

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Protect Workers	4,059.1	17,355.1	2,551.2	3,127.2	27,092.7	139.5	0.1	2.1	29.6%
2	Workforce Development	17,384.5	31,379.3	15,745.1	55,123.9	119,632.7	347.0	17.7	11.7	67.4%
3	Income Replacement	1,141.3	1,001.8	2,273.4	35,496.4	39,912.9	195.5	22.3	2.3	3.0%
	<b>FY2025 Management Plan</b>	<b>22,584.9</b>	<b>49,736.3</b>	<b>20,569.6</b>	<b>93,747.5</b>	<b>186,638.3</b>	<b>682.0</b>	<b>40.0</b>	<b>16.0</b>	

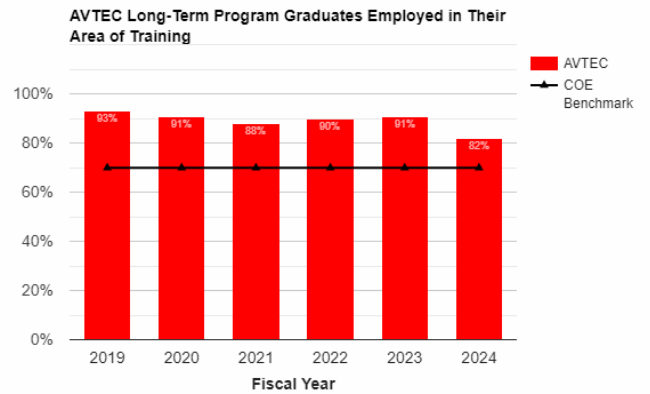
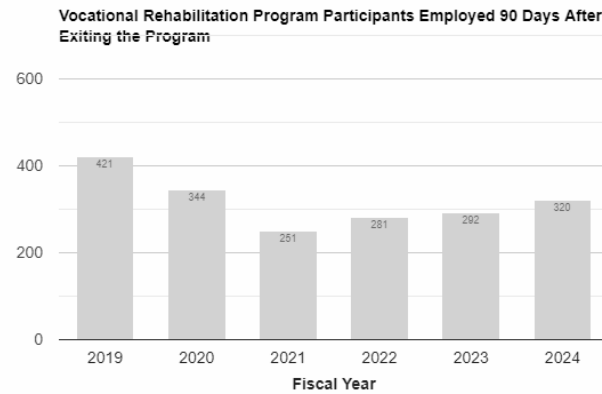
**Measures by Core Service**

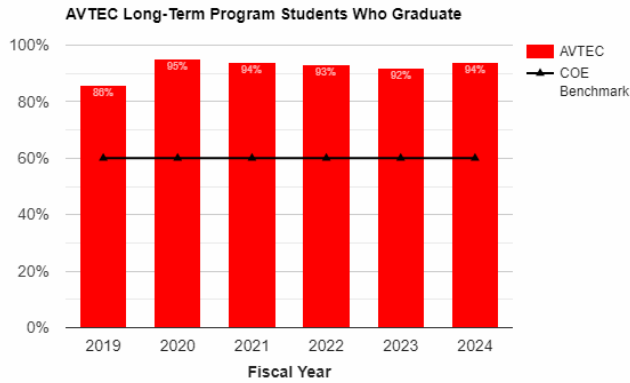
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protect Workers**

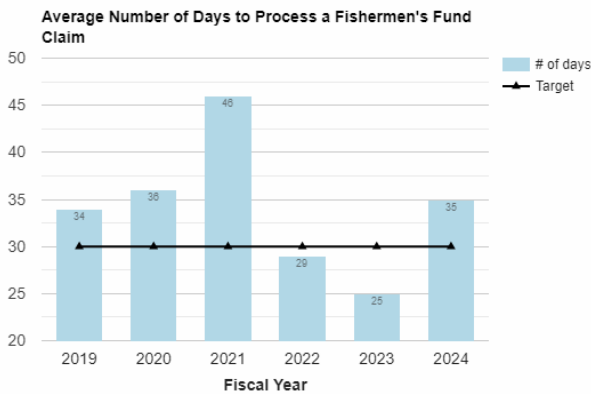


**2. Workforce Development**





### 3. Income Replacement



## Major Department Accomplishments in 2024

### Protect Workers

The Division of Labor Standards and Safety’s (LSS) Mechanical Inspection (MI) component conducted a total of 6,748 boiler, elevator, electrical, and plumbing inspections. The section reviewed and approved 7,174 third-party inspections, identified 1,075 code violations, and conducted 827 on-site construction project visits statewide to ensure contractor-licensing and Certificate of Fitness compliance.

The response from LSS Alaska Occupational Safety and Health (AKOSH) Enforcement to fatalities and imminent danger complaints was 100 percent timely throughout the year. AKOSH updated citation packets and whistleblower forms to make processes easier to understand for employers and employees. It also provided an Occupational Safety and Health Administration (OSHA) 30-hour training class on an expanded list of topics associated with workplace hazards to the Department of Transportation and Public Facilities to build stronger relationships with other State agencies and assist with education. The Whistleblower Program decreased the number of pending cases from 103 to 29 and improved the average number of days to completion by 25 percent. In FY2023, AKOSH reduced the rate of workplace fatalities within AKOSH jurisdiction from 0.95 to 0.93 per 100,000 employees.

### Workforce Development

The Alaska Vocational Technical Center (AVTEC) hosted students from the Alaska EXCEL program, a non-profit providing supplemental academic and career and technical education intensives for rural youth and young adults across Alaska. Nearly 60 students lived on campus in June 2023, and participated in a variety of trainings including aviation, welding, and diesel mechanics.

The Commissioner’s Office and Administrative Services created the advertising campaign “Build It Alaska”

which targets young Alaskans for training and employment.

The Division of Employment and Training Services (DETS), Alaska Job Center staff began in-reach in 10 Department of Corrections (DOC) facilities as a part of a continued partnership to provide pre-release services to inmates. Staff provide direct workshops on topics such as Employment After Incarceration, Resume Writing, and Interviewing Skills. DOC facilities included: Anvil Mountain Correctional Center, Fairbanks Correctional Center, Goose Creek Correctional Center, Hiland Mountain Correctional Center, Ketchikan Correctional Center, Lemon Creek Correctional Center, Palmer Correctional Center, Spring Creek Correctional Center, Wildwood Correctional Center, and Yukon Kuskokwim Correctional Center.

#### Income Replacement

The Division of Labor Standards and Safety's (LSS) Wage and Hour provided more than 4,679 voluntary compliance briefings to employers, collected \$65,672.09 in wages, penalties, and damages owed to Alaskan workers, conducted 12-onsite inspections of public construction projects, and audited 15,710 certified payrolls to ensure compliance.

Deposited over \$178 million of Unemployment Insurance (UI) contributions into the UI Tax Trust Account. Collected \$3.2 million in overpaid benefits and penalties from fraudulent claims. Recovered approximately \$1.03 million through garnishment of Internal Revenue Service (IRS) tax returns of claimants and employers who owe the UI Trust Fund due to fraudulent claims or past due contributions. Paid UI benefits in a timely manner to 18,940 claimants, totaling \$57 million in benefits to assist workers who were temporarily out of work due to no fault of their own.

#### Workforce Efficiency

The Division of Vocational Rehabilitation (DVR) achieved 97.9 percent performance accuracy – best in the nation for a second consecutive year. The national average for accuracy is 94.4 percent.

In LSS, Consultation and Training exceeded the federally required 20 federal working day response time to provide the employer with written response within 13 working days.

### **Key Department Challenges**

#### Workforce Development

A challenge for the Alaska Vocational Technical Center (AVTEC) will be finding skilled subject matter experts (SME) to fill instructional staff vacancies.

Another challenge for AVTEC will be scoping out repairs to the First Lake Building and getting the project in the queue in a timely manner to assure the availability and affordability of supplies. This challenge, together with the challenge to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work, impacts the health and safety of staff and students.

The Commissioner's Office and Administrative Services has a significant audit workload to maintain in addition to its daily duties.

Alaska has continued to close-out the multiple federal pandemic Unemployment Insurance (UI) programs within the Division of Employment and Training Services (DETS) and begun participating in the associated audits. These audits include the state's Division of Legislative Audit, Federal Emergency Management Agency (FEMA) for the Lost Wage Assistance (LWA) program, and United States Department of Labor (USDOL) audits for multiple COVID-related programs. The audits consume a great deal of staff time and division resources.

The Data Processing (DP) unit in DETS maintains multiple department systems that must comply with federal security and reporting requirements. DP staff must ensure that department systems are in line with a continually changing compliance landscape and meet both federal and state security, audit, and reporting requirements.

The State of Alaska continues to see a safer workforce with a corresponding reduction to Workers' Compensation

(WC) premiums and, in turn, revenue to the program is declining. WC operations are supported by a 2.5 percent fee assessed against the premiums paid by employers for workers' compensation insurance. As a result of lower premiums, the reduced revenue collections impact the receipt-supported services of the division.

Protect Workers

Labor Standards and Safety (LSS) continues to be challenged with upholding worker protections across all three components due to unpredictable annual legal costs and decreases in revenues. These legal costs are outside of LSS's control and can exceed budgeted annual amounts.

**Significant Changes in Results to be Delivered in FY2026**

Alaska is ranked last in the nation for the number of students completing the Free Application for Federal Student Aid (FAFSA). This statistic also affects the Alaska Vocational Technical Center (AVTEC) admission and registration process. The main reason students do not complete registration is for financial reasons, and getting financial aid begins with FAFSA completion. The enrollment services staff at AVTEC are planning interventions to support student completion of the FAFSA, which should result in significant changes in students securing funding and increase the number of students who complete the FAFSA and attend AVTEC.

In the Division of Employment and Training Services (DETS), the solicitation and administration of grants for federal and state training and employment programs will be integrated into AlaskaJobs for improved reporting.

Contact Information	
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**FY2026 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Certificate of Fitness Licensing System	85,000	0	0	0	85,000
<b>Department Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

**Summary of Department Budget Changes by RDU**

From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2025 Management Plan</b>	<b>22,584.9</b>	<b>49,736.3</b>	<b>20,569.6</b>	<b>93,747.5</b>	<b>186,638.3</b>
<b>One-time items:</b>					
-Commissioner and Administrative	0.0	-1,388.7	-25.8	0.0	-1,414.5
-Vocational Rehabilitation	-97.5	0.0	-446.8	0.0	-544.3
<b>Adjustments which continue current level of service:</b>					
-Commissioner and Administrative	78.2	11.9	132.0	174.9	397.0
-Workers' Compensation	0.0	130.2	0.0	0.0	130.2
-Labor Standards and Safety	48.7	99.7	38.6	45.9	232.9
-Employment & Training Svcs	5.0	22.2	16.3	594.5	638.0
-Vocational Rehabilitation	51.1	0.0	8.8	207.6	267.5
-AVTEC	111.7	36.3	48.3	0.0	196.3
<b>Proposed budget increases:</b>					
-Commissioner and Administrative	0.0	10,836.6	119.4	0.0	10,956.0
-Workers' Compensation	125.4	0.0	0.0	0.0	125.4
-Labor Standards and Safety	349.2	0.0	0.0	0.0	349.2
-AVTEC	182.3	3,759.6	0.0	0.0	3,941.9
<b>Proposed budget decreases:</b>					
-Commissioner and Administrative	0.0	-11,769.1	0.0	0.0	-11,769.1
-Labor Standards and Safety	0.0	0.0	-266.5	0.0	-266.5
-Employment & Training Svcs	0.0	0.0	-2,400.0	-2,150.0	-4,550.0
-AVTEC	0.0	-4,083.1	0.0	0.0	-4,083.1
<b>FY2026 Governor</b>	<b>23,439.0</b>	<b>47,391.9</b>	<b>17,793.9</b>	<b>92,620.4</b>	<b>181,245.2</b>

**Department Totals**  
**Department of Labor and Workforce Development**

Description	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Department Totals	138,632.1	169,171.4	186,638.3	186,638.3	186,541.4	181,245.2	-5,393.1	-2.9%
<b>Objects of Expenditure:</b>								
1000 Personal Services	70,929.6	88,567.0	88,793.0	87,811.6	90,356.2	90,810.9	2,999.3	3.4%
2000 Travel	923.6	1,596.5	1,596.5	1,654.5	1,626.0	1,631.9	-22.6	-1.4%
3000 Services	26,196.9	35,438.9	35,438.9	35,420.3	34,583.6	32,866.3	-2,554.0	-7.2%
4000 Commodities	2,532.5	2,651.9	2,651.9	2,829.0	2,696.2	2,616.7	-212.3	-7.5%
5000 Capital Outlay	50.4	194.0	194.0	100.0	100.0	100.0	0.0	0.0%
7000 Grants, Benefits	37,999.1	40,723.1	57,964.0	58,822.9	57,179.4	53,219.4	-5,603.5	-9.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>								
1002 Fed Rcpts (Fed)	73,485.2	93,705.2	93,747.5	93,747.5	94,770.4	92,620.4	-1,127.1	-1.2%
1003 GF/Match (UGF)	8,371.1	8,722.0	8,731.4	8,731.4	8,830.4	8,830.4	99.0	1.1%
1004 Gen Fund (UGF)	13,593.6	13,795.0	13,853.5	13,853.5	13,951.7	14,608.6	755.1	5.5%
1005 GF/Prgm (DGF)	4,166.8	5,982.8	5,984.0	5,984.0	6,068.5	6,068.5	84.5	1.4%
1007 I/A Rcpts (Other)	10,039.3	18,268.6	18,338.6	18,338.6	18,544.5	15,878.0	-2,460.6	-13.4%
1031 Sec Injury (DGF)	1,901.3	2,884.3	2,887.7	2,887.7	2,895.5	2,895.5	7.8	0.3%
1032 Fish Fund (DGF)	964.5	1,447.9	1,449.9	1,449.9	1,456.7	1,456.7	6.8	0.5%
1049 Trng Bldg (DGF)	642.1	815.5	815.5	815.5	815.5	815.5	0.0	0.0%
1054 STEP (DGF)	7,787.2	9,770.4	11,159.1	11,159.1	9,793.0	9,793.0	-1,366.1	-12.2%
1061 CIP Rcpts (Other)	0.0	99.8	99.8	99.8	99.8	219.2	119.4	119.6%
1092 MHTAAR (Other)	25.0	25.8	25.8	25.8	25.5	25.5	-0.3	-1.2%
1108 Stat Desig (Other)	409.6	1,534.4	1,534.4	1,534.4	1,547.0	1,547.0	12.6	0.8%
1117 RS Sm BusF (Other)	95.1	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1151 VoTech Ed (DGF)	7,850.7	617.3	16,469.5	16,469.5	16,478.9	15,222.9	-1,246.6	-7.6%
1157 Wrkrs Safe (DGF)	6,355.4	7,872.1	7,907.7	7,907.7	8,032.6	8,032.6	124.9	1.6%
1172 Bldg Safe (DGF)	1,507.1	2,125.0	2,128.6	2,128.6	2,171.7	2,171.7	43.1	2.0%
1203 WCBenGF (DGF)	1,306.3	794.3	794.3	794.3	795.5	795.5	1.2	0.2%
1237 VocRehab S (DGF)	131.6	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
1275 Reapprop (Other)	0.0	446.8	446.8	446.8	0.0	0.0	-446.8	-100.0%
<b>Totals:</b>								
Unrestricted Gen (UGF)	21,964.7	22,517.0	22,584.9	22,584.9	22,782.1	23,439.0	854.1	3.8%
Designated Gen (DGF)	32,613.0	32,449.6	49,736.3	49,736.3	48,647.9	47,391.9	-2,344.4	-4.7%
Other Funds	10,569.0	20,499.6	20,569.6	20,569.6	20,341.0	17,793.9	-2,775.7	-13.5%
Federal Funds	73,485.2	93,705.2	93,747.5	93,747.5	94,770.4	92,620.4	-1,127.1	-1.2%

**Department Totals**  
**Department of Labor and Workforce Development**

<b>Description</b>	<b>FY2024 Actuals</b>	<b>FY2025 Enrolled</b>	<b>FY2025 Authorized</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor Adjusted Base</b>	<b>FY2026 Governor</b>	<b>FY2025 Management Plan vs FY2026 Governor</b>	
<b>Positions:</b>								
Permanent Full Time	679	680	680	682	682	683	1	0.1%
Permanent Part Time	44	43	43	40	40	40	0	0.0%
Non Permanent	22	21	21	16	15	16	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2024 Actuals</b>	<b>FY2025 Enrolled</b>	<b>FY2025 Authorized</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor Adjusted Base</b>	<b>FY2026 Governor</b>	<b>FY2025 Management Plan vs FY2026 Governor</b>	
<b>Commissioner and Administrative Services</b>								
Technology Services	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Commissioner's Office	484.2	504.5	523.7	523.7	542.8	542.8	19.1	3.6%
Workforce Investment Board	2,306.9	2,310.8	2,310.8	2,310.8	2,312.3	2,312.3	1.5	0.1%
Alaska Labor Relations Agency	510.4	521.2	537.0	537.0	626.9	626.9	89.9	16.7%
Office of Citizenship Assistance	0.0	437.8	437.8	437.8	445.7	445.7	7.9	1.8%
Management Services	606.7	411.9	411.9	411.9	419.4	419.4	7.5	1.8%
Leasing	1,759.1	2,070.4	2,070.4	2,070.4	2,002.5	2,002.5	-67.9	-3.3%
Labor Market Information	872.2	980.8	980.8	980.8	1,001.0	1,001.0	20.2	2.1%
<b>RDU Totals:</b>	<b>6,539.5</b>	<b>7,252.4</b>	<b>7,287.4</b>	<b>7,287.4</b>	<b>7,365.6</b>	<b>7,365.6</b>	<b>78.2</b>	<b>1.1%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	19.8	19.8	19.8	19.8	19.8	145.2	125.4	633.3%
Workers' Comp Appeals Comm	25.3	25.3	25.3	25.3	25.3	25.3	0.0	0.0%
<b>RDU Totals:</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>	<b>170.5</b>	<b>125.4</b>	<b>278.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	23.0	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
Mechanical Inspection	777.2	829.4	829.4	829.4	835.1	893.9	64.5	7.8%
Occupational Safety and Health	2,184.6	2,332.0	2,341.4	2,341.4	2,384.4	2,384.4	43.0	1.8%
Alaska Safety Advisory Program	0.0	0.0	0.0	0.0	0.0	290.4	290.4	100.0%
<b>RDU Totals:</b>	<b>2,984.8</b>	<b>3,187.5</b>	<b>3,196.9</b>	<b>3,196.9</b>	<b>3,245.6</b>	<b>3,594.8</b>	<b>397.9</b>	<b>12.4%</b>
<b>Employment and Training Services</b>								
DETS Administration	15.0	0.0	0.0	15.0	15.5	15.5	0.5	3.3%
Workforce Services	1,974.2	1,985.9	1,985.9	1,970.9	1,975.4	1,975.4	4.5	0.2%
<b>RDU Totals:</b>	<b>1,989.2</b>	<b>1,985.9</b>	<b>1,985.9</b>	<b>1,985.9</b>	<b>1,990.9</b>	<b>1,990.9</b>	<b>5.0</b>	<b>0.3%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	0.0	97.5	104.1	104.1	6.6	6.6	-97.5	-93.7%
Client Services	4,130.8	4,317.4	4,317.4	4,317.4	4,368.1	4,368.1	50.7	1.2%
Special Projects	150.0	155.5	155.5	155.5	155.9	155.9	0.4	0.3%
<b>RDU Totals:</b>	<b>4,280.8</b>	<b>4,570.4</b>	<b>4,577.0</b>	<b>4,577.0</b>	<b>4,530.6</b>	<b>4,530.6</b>	<b>-46.4</b>	<b>-1.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	6,125.3	5,475.7	5,492.6	5,492.6	5,604.3	5,786.6	294.0	5.4%
<b>RDU Totals:</b>	<b>6,125.3</b>	<b>5,475.7</b>	<b>5,492.6</b>	<b>5,492.6</b>	<b>5,604.3</b>	<b>5,786.6</b>	<b>294.0</b>	<b>5.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>21,964.7</b>	<b>22,517.0</b>	<b>22,584.9</b>	<b>22,584.9</b>	<b>22,782.1</b>	<b>23,439.0</b>	<b>854.1</b>	<b>3.8%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>21,964.7</b>	<b>22,517.0</b>	<b>22,584.9</b>	<b>22,584.9</b>	<b>22,782.1</b>	<b>23,439.0</b>	<b>854.1</b>	<b>3.8%</b>

## Component Summary All Funds

### Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
<b>Commissioner and Administrative Services</b>								
Technology Services	0.0	6,508.9	6,515.2	6,515.2	6,593.2	6,712.6	197.4	3.0%
Commissioner's Office	978.0	1,351.9	1,416.9	1,416.9	1,469.2	1,469.2	52.3	3.7%
Workforce Investment Board	17,752.3	17,734.8	30,892.6	30,892.6	29,543.2	28,610.7	-2,281.9	-7.4%
Alaska Labor Relations Agency	510.4	521.2	537.0	537.0	626.9	626.9	89.9	16.7%
Office of Citizenship Assistance	0.0	437.8	437.8	437.8	445.7	445.7	7.9	1.8%
Management Services	4,110.0	4,882.2	4,900.2	5,025.7	5,128.2	5,128.2	102.5	2.0%
Leasing	1,759.1	2,070.4	2,070.4	2,070.4	2,002.5	2,002.5	-67.9	-3.3%
Labor Market Information	3,562.6	4,329.6	4,329.6	4,204.1	4,273.3	4,273.3	69.2	1.6%
<b>RDU Totals:</b>	<b>28,672.4</b>	<b>37,836.8</b>	<b>51,099.7</b>	<b>51,099.7</b>	<b>50,082.2</b>	<b>49,269.1</b>	<b>-1,830.6</b>	<b>-3.6%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	5,700.0	6,615.5	6,651.1	6,651.1	6,753.6	6,879.0	227.9	3.4%
Workers' Comp Appeals Comm	396.5	482.4	482.4	482.4	494.3	494.3	11.9	2.5%
WC Benefits Guaranty Fund	1,306.3	794.3	794.3	794.3	795.5	795.5	1.2	0.2%
Second Injury Fund	1,901.3	2,884.3	2,887.7	2,887.7	2,895.5	2,895.5	7.8	0.3%
Fishermen's Fund	964.5	1,447.9	1,449.9	1,449.9	1,456.7	1,456.7	6.8	0.5%
<b>RDU Totals:</b>	<b>10,268.6</b>	<b>12,224.4</b>	<b>12,265.4</b>	<b>12,265.4</b>	<b>12,395.6</b>	<b>12,521.0</b>	<b>255.6</b>	<b>2.1%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,838.5	2,883.2	2,884.4	2,884.4	2,940.5	2,940.5	56.1	1.9%
Mechanical Inspection	2,724.2	3,945.8	3,949.4	3,838.1	3,901.7	3,960.5	122.4	3.2%
Occupational Safety and Health	4,901.2	5,807.4	5,828.6	5,681.3	5,786.4	5,786.4	105.1	1.8%
Alaska Safety Advisory Program	0.0	281.6	281.6	540.2	548.3	572.2	32.0	5.9%
<b>RDU Totals:</b>	<b>9,463.9</b>	<b>12,918.0</b>	<b>12,944.0</b>	<b>12,944.0</b>	<b>13,176.9</b>	<b>13,259.6</b>	<b>315.6</b>	<b>2.4%</b>
<b>Employment and Training Services</b>								
DETS Administration	5,364.6	2,730.1	2,748.3	2,763.3	2,816.1	2,816.1	52.8	1.9%
Workforce Services	25,975.3	29,605.7	29,605.7	30,611.4	30,872.6	28,472.6	-2,138.8	-7.0%
Unemployment Insurance	19,253.0	28,910.1	28,910.1	27,889.4	28,213.4	26,063.4	-1,826.0	-6.5%
<b>RDU Totals:</b>	<b>50,592.9</b>	<b>61,245.9</b>	<b>61,264.1</b>	<b>61,264.1</b>	<b>61,902.1</b>	<b>57,352.1</b>	<b>-3,912.0</b>	<b>-6.4%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	850.2	1,348.5	1,367.3	1,367.3	1,301.6	1,301.6	-65.7	-4.8%
Client Services	15,746.5	18,650.9	18,650.9	18,650.9	18,811.0	18,811.0	160.1	0.9%
Disability Determination	5,012.6	6,365.0	6,365.0	6,365.0	6,437.7	6,437.7	72.7	1.1%
Special Projects	2,655.4	3,391.0	3,391.0	3,391.0	2,947.1	2,947.1	-443.9	-13.1%
<b>RDU Totals:</b>	<b>24,264.7</b>	<b>29,755.4</b>	<b>29,774.2</b>	<b>29,774.2</b>	<b>29,497.4</b>	<b>29,497.4</b>	<b>-276.8</b>	<b>-0.9%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	12,712.4	12,267.1	16,367.1	16,367.1	16,539.1	16,397.9	30.8	0.2%
State Facilities M&O	0.0	2,923.8	2,923.8	2,923.8	2,948.1	2,948.1	24.3	0.8%
AVTEC Facilities Maintenance	2,657.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>15,369.4</b>	<b>15,190.9</b>	<b>19,290.9</b>	<b>19,290.9</b>	<b>19,487.2</b>	<b>19,346.0</b>	<b>55.1</b>	<b>0.3%</b>

**Component Summary All Funds**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2024 Actuals</b>	<b>FY2025 Enrolled</b>	<b>FY2025 Authorized</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor Adjusted Base</b>	<b>FY2026 Governor</b>	<b>FY2025 Management Plan vs FY2026 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	21,964.7	22,517.0	22,584.9	22,584.9	22,782.1	23,439.0	854.1	3.8%
<b>Designated Gen (DGF):</b>	32,613.0	32,449.6	49,736.3	49,736.3	48,647.9	47,391.9	-2,344.4	-4.7%
<b>Other Funds:</b>	10,569.0	20,499.6	20,569.6	20,569.6	20,341.0	17,793.9	-2,775.7	-13.5%
<b>Federal Funds:</b>	73,485.2	93,705.2	93,747.5	93,747.5	94,770.4	92,620.4	-1,127.1	-1.2%
<b>Total Funds:</b>	<b>138,631.9</b>	<b>169,171.4</b>	<b>186,638.3</b>	<b>186,638.3</b>	<b>186,541.4</b>	<b>181,245.2</b>	<b>-5,393.1</b>	<b>-2.9%</b>
<b>Permanent Full Time:</b>	679	680	680	682	682	683	1	0.1%
<b>Permanent Part Time:</b>	44	43	43	40	40	40	0	0.0%
<b>Non Permanent:</b>	22	21	21	16	15	16	0	0.0%
<b>Total Positions:</b>	<b>745</b>	<b>744</b>	<b>744</b>	<b>738</b>	<b>737</b>	<b>739</b>	<b>1</b>	<b>0.1%</b>

**Inter-Agency Revenue Summary**  
**Department of Labor and Workforce Development**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Labor and Workforce Development Totals:</b>			<b>15,878.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	158.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	521.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	214.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	162.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	3,178.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	346.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	685.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	329.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	179.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-80.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	4,650.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	298.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	180.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Special Projects (1958)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	960.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	627.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	436.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	2,157.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	208.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	330.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	147.0
<b>RDU: Commissioner and Administrative Services (109)</b>			<b>5,872.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	15.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	106.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-87.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	179.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-85.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	4,650.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Special Projects (1958)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	400.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	54.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	286.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	382.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	147.0
<b>Component: Technology Services (3439)</b>			<b>1,338.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	130.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	179.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	876.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	2.8
<b>Component: Commissioner's Office (340)</b>			<b>926.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	926.4
<b>Component: Workforce Investment Board (2659)</b>			<b>416.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	4.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	49.3

**Inter-Agency Revenue Summary**  
**Department of Labor and Workforce Development**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	9.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Special Projects (1958)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	221.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	62.2
<b>Component: Management Services (335)</b>			<b>1,550.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	-96.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	-500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	-350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	2,497.3
<b>Component: Labor Market Information (336)</b>			<b>1,640.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	57.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	229.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	350.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	330.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	320.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	147.0
<b>RDU: Labor Standards and Safety (113)</b>			<b>1,663.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	291.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	180.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	573.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	208.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	60.0
<b>Component: Wage and Hour Administration (345)</b>			<b>709.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	35.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	573.8
<b>Component: Mechanical Inspection (346)</b>			<b>745.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	314.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	291.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	80.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	60.0
<b>Component: Occupational Safety and Health (970)</b>			<b>208.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	208.0
<b>RDU: Employment and Training Services (646)</b>			<b>3,651.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	319.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	55.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	22.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	685.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	4.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	560.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	7.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	1,775.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	154.6
<b>Component: Employment and Training Services Administration (3116)</b>			<b>685.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	685.2
<b>Component: Workforce Services (2761)</b>			<b>2,608.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	315.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	47.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	21.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	476.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	1,748.0

**Inter-Agency Revenue Summary**  
**Department of Labor and Workforce Development**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2026 Governor (22363)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Component: Unemployment Insurance (2276)</b>			<b>358.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	4.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	55.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	4.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	84.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	7.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	27.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	154.6
<b>RDU: Vocational Rehabilitation (65)</b>			<b>716.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	166.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	254.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	199.7
<b>Component: Vocational Rehabilitation Administration (202)</b>			<b>312.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	254.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	58.0
<b>Component: Disability Determination (206)</b>			<b>308.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	166.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	141.7
<b>Component: Special Projects (1958)</b>			<b>96.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
<b>RDU: Alaska Vocational Technical Center (578)</b>			<b>3,974.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	158.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	90.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	3,265.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	45.0
<b>Component: Alaska Vocational Technical Center (2686)</b>			<b>1,126.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	90.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	576.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	45.0
<b>Component: State Facilities Maintenance and Operations (3472)</b>			<b>2,848.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	158.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	2,689.4