

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: B7CO

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	807.4	799.0	799.0	0.0	0.0%
2000 Travel	35.0	22.4	22.4	0.0	0.0%
3000 Services	134.9	143.3	143.3	0.0	0.0%
4000 Commodities	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,002.3	989.7	989.7	0.0	0.0%
<u>Funding Sources:</u>					
1003 G/F Match (UGF)	13.7	8.0	8.0	0.0	0.0%
1004 Gen Fund (UGF)	472.4	465.5	465.5	0.0	0.0%
1007 I/A Rcpts (Other)	516.2	516.2	516.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	486.1	473.5	473.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	516.2	516.2	516.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7W2

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	359.8	364.2	364.2	0.0	0.0%
2000 Travel	20.0	11.2	11.2	0.0	0.0%
3000 Services	69.8	73.1	73.1	0.0	0.0%
4000 Commodities	26.4	26.4	26.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	476.0	474.9	474.9	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	476.0	474.9	474.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	476.0	474.9	474.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7AL

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	403.5	410.0	410.0	0.0	0.0%
2000 Travel	7.7	6.3	6.3	0.0	0.0%
3000 Services	115.1	93.9	93.9	0.0	0.0%
4000 Commodities	12.3	27.0	27.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	538.6	537.2	537.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	538.6	537.2	537.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	538.6	537.2	537.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7MS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	3,016.8	2,890.2	2,890.2	0.0	0.0%
2000 Travel	15.0	12.8	12.8	0.0	0.0%
3000 Services	775.2	976.2	976.2	0.0	0.0%
4000 Commodities	28.1	28.1	28.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,835.1	3,907.3	3,907.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,428.2	2,473.6	2,473.6	0.0	0.0%
1003 G/F Match (UGF)	99.4	99.4	99.4	0.0	0.0%
1004 Gen Fund (UGF)	245.0	254.0	254.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,062.5	1,080.3	1,080.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	344.4	353.4	353.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,062.5	1,080.3	1,080.3	0.0	0.0%
Federal	2,428.2	2,473.6	2,473.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7LE

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,687.5	2,687.5	2,687.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,687.5	2,687.5	2,687.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,687.5	2,687.5	2,687.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,687.5	2,687.5	2,687.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Data Processing (334)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7DP

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	2,424.4	2,495.0	2,495.0	0.0	0.0%
2000 Travel	10.0	6.8	6.8	0.0	0.0%
3000 Services	2,984.0	2,984.0	2,984.0	0.0	0.0%
4000 Commodities	127.1	127.1	127.1	0.0	0.0%
5000 Capital Outlay	25.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,570.5	5,637.9	5,637.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	3,507.0	3,566.0	3,566.0	0.0	0.0%
1004 Gen Fund (UGF)	167.0	167.9	167.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,896.5	1,904.0	1,904.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	167.0	167.9	167.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,896.5	1,904.0	1,904.0	0.0	0.0%
Federal	3,507.0	3,566.0	3,566.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7LM

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	3,134.0	3,326.2	3,326.2	0.0	0.0%
2000 Travel	26.0	13.2	13.2	0.0	0.0%
3000 Services	1,098.1	1,241.4	1,241.4	0.0	0.0%
4000 Commodities	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,283.1	4,605.8	4,605.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,354.7	1,376.8	1,376.8	0.0	0.0%
1004 Gen Fund (UGF)	1,160.8	1,424.7	1,424.7	0.0	0.0%
1007 I/A Rcpts (Other)	1,547.1	1,585.2	1,585.2	0.0	0.0%
1092 MHTAAR (Other)	79.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	121.5	124.1	124.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,160.8	1,424.7	1,424.7	0.0	0.0%
Designated General (DGF)	121.5	124.1	124.1	0.0	0.0%
Other	1,646.1	1,680.2	1,680.2	0.0	0.0%
Federal	1,354.7	1,376.8	1,376.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	4,310.7	4,427.4	4,427.4	0.0	0.0%
2000 Travel	35.0	11.2	11.2	0.0	0.0%
3000 Services	1,236.4	1,212.0	1,212.0	0.0	0.0%
4000 Commodities	90.1	85.1	85.1	0.0	0.0%
5000 Capital Outlay	10.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	22.0	22.0	22.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,704.2	5,763.7	5,763.7	0.0	0.0%
<u>Funding Sources:</u>					
1157 Wrks Safe (DGF)	5,704.2	5,763.7	5,763.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,704.2	5,763.7	5,763.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	45	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	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: B7WA

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	270.2	280.4	280.4	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	146.4	139.5	139.5	0.0	0.0%
4000 Commodities	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	421.6	424.9	424.9	0.0	0.0%
<u>Funding Sources:</u>					
1157 Wrks Safe (DGF)	421.6	424.9	424.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	421.6	424.9	424.9	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WB

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	92.6	98.6	98.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	247.6	245.2	245.2	0.0	0.0%
4000 Commodities	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	432.7	432.7	432.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	774.9	778.5	778.5	0.0	0.0%
<u>Funding Sources:</u>					
1203 WCBG Fund (DGF)	774.9	778.5	778.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	774.9	778.5	778.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7SF

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	187.1	194.0	194.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	88.4	84.6	84.6	0.0	0.0%
4000 Commodities	4.3	4.3	4.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,968.3	2,568.3	2,568.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,248.1	2,851.2	2,851.2	0.0	0.0%
<u>Funding Sources:</u>					
1031 Sec Injury (DGF)	3,248.1	2,851.2	2,851.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,248.1	2,851.2	2,851.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Non-Formula Component
 IRIS AP Type: B7FF

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	246.6	258.5	258.5	0.0	0.0%
2000 Travel	11.0	6.4	6.4	0.0	0.0%
3000 Services	221.8	217.3	217.3	0.0	0.0%
4000 Commodities	10.2	9.7	9.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	900.0	900.0	916.1	16.1	1.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,389.6	1,391.9	1,408.0	16.1	1.2%
<u>Funding Sources:</u>					
1032 Fish Fund (DGF)	1,389.6	1,391.9	1,408.0	16.1	1.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,389.6	1,391.9	1,408.0	16.1	1.2%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7WH

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Committee Veto	
1000 Personal Services	1,927.1	1,986.3	1,986.3	0.0	0.0%
2000 Travel	4.8	4.8	4.8	0.0	0.0%
3000 Services	449.4	449.4	449.4	0.0	0.0%
4000 Commodities	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,393.3	2,452.5	2,452.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,785.8	1,825.9	1,825.9	0.0	0.0%
1007 I/A Rcpts (Other)	607.5	626.6	626.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,785.8	1,825.9	1,825.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	607.5	626.6	626.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7MI

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	2,354.9	2,414.0	2,414.0	0.0	0.0%
2000 Travel	115.0	115.0	115.0	0.0	0.0%
3000 Services	412.2	412.2	412.2	0.0	0.0%
4000 Commodities	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,902.1	2,961.2	2,961.2	0.0	0.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	128.4	132.3	132.3	0.0	0.0%
1007 I/A Rcpts (Other)	691.3	708.4	708.4	0.0	0.0%
1172 Bldg Safe (DGF)	2,082.4	2,120.5	2,120.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,210.8	2,252.8	2,252.8	0.0	0.0%
Other	691.3	708.4	708.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7OS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Committee Veto	
1000 Personal Services	3,865.5	3,951.6	3,951.6	0.0	0.0%
2000 Travel	155.7	155.7	127.8	-27.9	-17.9%
3000 Services	1,469.7	1,469.7	1,469.7	0.0	0.0%
4000 Commodities	55.0	55.0	55.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,545.9	5,632.0	5,604.1	-27.9	-0.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,004.5	2,045.9	2,045.9	0.0	0.0%
1003 G/F Match (UGF)	291.3	300.1	293.3	-6.8	-2.3%
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	0.0%
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	287.3	289.8	289.8	0.0	0.0%
1157 Wrkrs Safe (DGF)	2,947.2	2,980.6	2,959.5	-21.1	-0.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	294.3	303.1	296.3	-6.8	-2.2%
Designated General (DGF)	2,959.8	2,993.2	2,972.1	-21.1	-0.7%
Other	287.3	289.8	289.8	0.0	0.0%
Federal	2,004.5	2,045.9	2,045.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7AS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	0.0	22.8	22.8	0.0	0.0%
2000 Travel	5.0	5.0	5.0	0.0	0.0%
3000 Services	95.8	97.2	97.2	0.0	0.0%
4000 Commodities	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	160.8	185.0	185.0	0.0	0.0%
<u>Funding Sources:</u>					
1108 Stat Desig (Other)	160.8	185.0	185.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	160.8	185.0	185.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7EA

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	1,200.2	1,224.2	1,224.2	0.0	0.0%
2000 Travel	15.0	10.5	10.5	0.0	0.0%
3000 Services	144.9	144.9	144.9	0.0	0.0%
4000 Commodities	21.6	21.6	21.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,381.7	1,401.2	1,401.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,180.6	1,197.9	1,197.9	0.0	0.0%
1007 I/A Rcpts (Other)	201.1	203.3	203.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	201.1	203.3	203.3	0.0	0.0%
Federal	1,180.6	1,197.9	1,197.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7WS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Committee Veto	
1000 Personal Services	8,636.9	8,806.8	8,806.8	0.0	0.0%
2000 Travel	57.8	29.0	29.0	0.0	0.0%
3000 Services	4,061.7	4,012.0	4,012.0	0.0	0.0%
4000 Commodities	106.2	106.2	106.2	0.0	0.0%
5000 Capital Outlay	120.5	120.5	120.5	0.0	0.0%
7000 Grants, Benefits	4,645.9	4,645.9	4,645.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,629.0	17,720.4	17,720.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	12,322.1	12,514.8	12,514.8	0.0	0.0%
1007 I/A Rcpts (Other)	4,398.2	4,415.9	4,415.9	0.0	0.0%
1049 Trng Bldg (DGF)	765.2	771.7	771.7	0.0	0.0%
1092 MHTAAR (Other)	125.5	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	765.2	771.7	771.7	0.0	0.0%
Other	4,541.7	4,433.9	4,433.9	0.0	0.0%
Federal	12,322.1	12,514.8	12,514.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	90	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7WD

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
1000 Personal Services	3,214.5	3,295.3	3,295.3	0.0	0.0%
2000 Travel	56.8	35.3	35.3	0.0	0.0%
3000 Services	2,624.4	2,624.4	2,624.4	0.0	0.0%
4000 Commodities	51.8	51.8	51.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,098.4	20,572.2	20,572.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	26,045.9	26,579.0	26,579.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	10,319.1	10,365.8	10,365.8	0.0	0.0%
1003 G/F Match (UGF)	1,958.8	1,961.4	1,961.4	0.0	0.0%
1004 Gen Fund (UGF)	1,862.8	1,863.6	1,863.6	0.0	0.0%
1054 Empl Trng (DGF)	8,041.1	8,048.7	8,048.7	0.0	0.0%
1151 VoTech Ed (DGF)	3,864.1	4,339.5	4,339.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,821.6	3,825.0	3,825.0	0.0	0.0%
Designated General (DGF)	11,905.2	12,388.2	12,388.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	10,319.1	10,365.8	10,365.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	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: B7U2

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	17,126.0	17,780.2	17,780.2	0.0	0.0%
2000 Travel	55.0	28.6	28.6	0.0	0.0%
3000 Services	5,468.2	5,330.6	5,330.6	0.0	0.0%
4000 Commodities	252.3	252.3	252.3	0.0	0.0%
5000 Capital Outlay	7.5	7.5	7.5	0.0	0.0%
7000 Grants, Benefits	1,000.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	23,909.0	23,399.2	23,399.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	22,712.1	22,183.6	22,183.6	0.0	0.0%
1005 GF/Prgm (DGF)	7.9	8.1	8.1	0.0	0.0%
1007 I/A Rcpts (Other)	336.4	338.9	338.9	0.0	0.0%
1054 Empl Trng (DGF)	416.3	424.3	424.3	0.0	0.0%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	416.3	424.3	424.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	840.5	856.7	856.7	0.0	0.0%
Other	356.4	358.9	358.9	0.0	0.0%
Federal	22,712.1	22,183.6	22,183.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	149	149	149	0	0.0%
Permanent Part Time	33	33	33	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7VR

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	885.0	901.0	901.0	0.0	0.0%
2000 Travel	10.0	7.3	7.3	0.0	0.0%
3000 Services	277.4	274.1	274.1	0.0	0.0%
4000 Commodities	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,242.4	1,252.4	1,252.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	966.9	977.7	977.7	0.0	0.0%
1007 I/A Rcpts (Other)	275.5	274.7	274.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	275.5	274.7	274.7	0.0	0.0%
Federal	966.9	977.7	977.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Client Services (1828)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7CS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	8,771.8	9,135.6	9,135.6	0.0	0.0%
2000 Travel	148.4	106.5	106.5	0.0	0.0%
3000 Services	2,155.3	2,096.1	2,096.1	0.0	0.0%
4000 Commodities	215.1	215.1	215.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,454.4	5,454.4	5,454.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,745.0	17,007.7	17,007.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	11,946.4	12,132.3	12,132.3	0.0	0.0%
1003 G/F Match (UGF)	4,473.6	4,553.0	4,553.0	0.0	0.0%
1117 VocRandSh (Other)	125.0	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	200.0	198.2	198.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,473.6	4,553.0	4,553.0	0.0	0.0%
Designated General (DGF)	200.0	198.2	198.2	0.0	0.0%
Other	125.0	124.2	124.2	0.0	0.0%
Federal	11,946.4	12,132.3	12,132.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	87	87	87	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Disability Determination (206)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7DD

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Committee Veto	
1000 Personal Services	2,871.0	2,979.8	2,979.8	0.0	0.0%
2000 Travel	10.0	2.9	2.9	0.0	0.0%
3000 Services	723.1	1,090.6	1,090.6	0.0	0.0%
4000 Commodities	42.5	42.5	42.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,632.0	1,764.5	1,764.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,278.6	5,880.3	5,880.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,994.6	5,591.2	5,591.2	0.0	0.0%
1007 I/A Rcpts (Other)	284.0	289.1	289.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	284.0	289.1	289.1	0.0	0.0%
Federal	4,994.6	5,591.2	5,591.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	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: B7SP

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Veto	
1000 Personal Services	18.5	15.6	15.6	0.0	0.0%
2000 Travel	2.5	2.0	2.0	0.0	0.0%
3000 Services	3.2	3.2	3.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,218.3	1,221.8	1,221.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,242.5	1,242.6	1,242.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	955.8	955.9	955.9	0.0	0.0%
1003 G/F Match (UGF)	42.0	42.0	42.0	0.0	0.0%
1004 Gen Fund (UGF)	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	119.7	119.7	119.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	167.0	167.0	167.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	119.7	119.7	119.7	0.0	0.0%
Federal	955.8	955.9	955.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: B7AV

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Vetoed	
1000 Personal Services	6,985.8	7,069.3	7,069.3	0.0	0.0%
2000 Travel	65.0	32.5	32.5	0.0	0.0%
3000 Services	3,101.3	3,101.3	3,101.3	0.0	0.0%
4000 Commodities	1,123.3	1,223.3	1,223.3	0.0	0.0%
5000 Capital Outlay	87.9	87.9	87.9	0.0	0.0%
7000 Grants, Benefits	1,149.2	1,149.2	1,149.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,512.5	12,663.5	12,663.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,770.5	4,535.2	4,535.2	0.0	0.0%
1005 GF/Prgm (DGF)	3,364.2	3,499.1	3,499.1	0.0	0.0%
1007 I/A Rcpts (Other)	797.4	790.7	790.7	0.0	0.0%
1108 Stat Desig (Other)	904.0	899.0	899.0	0.0	0.0%
1151 VoTech Ed (DGF)	1,861.1	2,124.2	2,124.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,770.5	4,535.2	4,535.2	0.0	0.0%
Designated General (DGF)	5,225.3	5,623.3	5,623.3	0.0	0.0%
Other	1,701.4	1,689.7	1,689.7	0.0	0.0%
Federal	815.3	815.3	815.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	54	54	54	0	0.0%
Permanent Part Time	13	13	13	0	0.0%
Non Permanent	3	3	3	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: B7AF

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference Committee vs FY2020 Final Enacted Less Veto	
1000 Personal Services	924.4	401.6	401.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,140.0	1,680.5	1,680.5	0.0	0.0%
4000 Commodities	90.9	90.9	90.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,155.3	2,173.0	2,173.0	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	2,057.3	2,073.2	2,073.2	0.0	0.0%
1061 CIP Rcpts (Other)	98.0	99.8	99.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,155.3	2,173.0	2,173.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	1	1	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	2	1	1	0	0.0%