

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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	761.4	799.0	799.0	807.4	799.0	-8.4	-1.0%
2000 Travel	25.2	45.0	45.0	35.0	35.0	0.0	0.0%
3000 Services	124.6	150.3	150.3	134.9	143.3	8.4	6.2%
4000 Commodities	10.4	8.0	8.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	5.9	0.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	927.5	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0%
<u>Funding Sources:</u>							
1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
1004 Gen Fund (UGF)	468.7	472.4	472.4	472.4	472.4	0.0	0.0%
1007 I/A Rcpts (Other)	445.1	516.2	516.2	516.2	516.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	482.4	486.1	486.1	486.1	486.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	445.1	516.2	516.2	516.2	516.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7W2

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	346.8	352.3	352.3	359.8	364.2	4.4	1.2%
2000 Travel	17.5	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	55.8	77.3	77.3	69.8	73.1	3.3	4.7%
4000 Commodities	0.7	26.4	26.4	26.4	26.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	420.8	476.0	476.0	476.0	483.7	7.7	1.6%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	420.8	476.0	476.0	476.0	483.7	7.7	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	420.8	476.0	476.0	476.0	483.7	7.7	1.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	390.8	391.9	391.9	403.5	410.0	6.5	1.6%
2000 Travel	2.7	36.3	36.3	7.7	7.7	0.0	0.0%
3000 Services	82.6	77.8	77.8	115.1	93.9	-21.2	-18.4%
4000 Commodities	27.0	32.6	32.6	12.3	27.0	14.7	119.5%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	503.1	538.6	538.6	538.6	538.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	503.1	538.6	538.6	538.6	538.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	503.1	538.6	538.6	538.6	538.6	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7MS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,818.9	3,041.4	3,041.4	3,016.8	3,083.5	66.7	2.2%
2000 Travel	4.3	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	505.6	772.7	750.6	775.2	782.9	7.7	1.0%
4000 Commodities	11.9	35.0	28.1	28.1	28.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,340.7	3,864.1	3,835.1	3,835.1	3,909.5	74.4	1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2,151.4	2,428.2	2,428.2	2,428.2	2,473.6	45.4	1.9%
1003 G/F Match (UGF)	99.4	99.4	99.4	99.4	99.4	0.0	0.0%
1004 Gen Fund (UGF)	245.9	251.9	245.0	245.0	254.5	9.5	3.9%
1007 I/A Rcpts (Other)	844.0	1,084.6	1,062.5	1,062.5	1,082.0	19.5	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	345.3	351.3	344.4	344.4	353.9	9.5	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	844.0	1,084.6	1,062.5	1,062.5	1,082.0	19.5	1.8%
Federal	2,151.4	2,428.2	2,428.2	2,428.2	2,473.6	45.4	1.9%
<u>Positions:</u>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7LE

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	2,827.0	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
4000 Commodities	1.9	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%
7000 Grants, Benefits	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%
Totals	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,828.9	2,687.5	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	0.0	0.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,730.7	2,745.6	2,745.6	2,424.4	2,495.0	70.6	2.9%
2000 Travel	6.4	5.0	5.0	10.0	10.0	0.0	0.0%
3000 Services	2,073.0	2,761.3	2,682.8	2,984.0	2,984.0	0.0	0.0%
4000 Commodities	39.9	127.1	127.1	127.1	127.1	0.0	0.0%
5000 Capital Outlay	22.3	10.0	10.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	4,872.3	5,649.0	5,570.5	5,570.5	5,641.1	70.6	1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	3,052.1	3,566.9	3,507.0	3,507.0	3,568.0	61.0	1.7%
1004 Gen Fund (UGF)	169.3	171.0	167.0	167.0	167.9	0.9	0.5%
1007 I/A Rcpts (Other)	1,650.9	1,911.1	1,896.5	1,896.5	1,905.2	8.7	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	169.3	171.0	167.0	167.0	167.9	0.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,650.9	1,911.1	1,896.5	1,896.5	1,905.2	8.7	0.5%
Federal	3,052.1	3,566.9	3,507.0	3,507.0	3,568.0	61.0	1.7%
<u>Positions:</u>							
Permanent Full Time	26	19	19	16	16	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	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: B7LM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,915.1	3,492.6	3,492.6	3,134.0	3,326.2	192.2	6.1%
2000 Travel	25.5	15.3	15.3	26.0	26.0	0.0	0.0%
3000 Services	507.9	755.2	755.2	1,098.1	991.4	-106.7	-9.7%
4000 Commodities	20.6	20.0	20.0	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%
7000 Grants, Benefits	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%
Totals	3,469.1	4,283.1	4,283.1	4,283.1	4,368.6	85.5	2.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,128.4	1,354.7	1,354.7	1,354.7	1,385.8	31.1	2.3%
1004 Gen Fund (UGF)	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	16.4	1.4%
1007 I/A Rcpts (Other)	1,118.2	1,547.1	1,547.1	1,547.1	1,585.6	38.5	2.5%
1092 MHTAAR (Other)	11.0	79.0	79.0	79.0	75.0	-4.0	-5.1%
1108 Stat Desig (Other)	15.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	60.8	121.5	121.5	121.5	125.0	3.5	2.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	16.4	1.4%
Designated General (DGF)	60.8	121.5	121.5	121.5	125.0	3.5	2.9%
Other	1,144.2	1,646.1	1,646.1	1,646.1	1,680.6	34.5	2.1%
Federal	1,128.4	1,354.7	1,354.7	1,354.7	1,385.8	31.1	2.3%
<u>Positions:</u>							
Permanent Full Time	32	31	31	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,224.0	4,420.3	4,420.3	4,310.7	4,489.0	178.3	4.1%
2000 Travel	17.6	18.7	18.7	35.0	20.0	-15.0	-42.9%
3000 Services	1,163.9	1,188.2	1,188.2	1,236.4	1,150.4	-86.0	-7.0%
4000 Commodities	85.0	55.0	55.0	90.1	85.1	-5.0	-5.5%
5000 Capital Outlay	0.0	0.0	0.0	10.0	6.0	-4.0	-40.0%
7000 Grants, Benefits	21.4	22.0	22.0	22.0	22.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	68.3	1.2%
<u>Funding Sources:</u>							
1157 Wrkrs Safe (DGF)	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	68.3	1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	68.3	1.2%
Other	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%
<u>Positions:</u>							
Permanent Full Time	44	44	44	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	253.9	276.5	276.5	270.2	280.4	10.2	3.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	45.5	140.1	140.1	146.4	139.5	-6.9	-4.7%
4000 Commodities	2.3	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%
7000 Grants, Benefits	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%
Totals	301.7	421.6	421.6	421.6	424.9	3.3	0.8%
<u>Funding Sources:</u>							
1157 Wrkrs Safe (DGF)	301.7	421.6	421.6	421.6	424.9	3.3	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	301.7	421.6	421.6	421.6	424.9	3.3	0.8%
Other	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%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	89.1	90.2	90.2	92.6	98.6	6.0	6.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	157.4	250.0	250.0	247.6	245.2	-2.4	-1.0%
4000 Commodities	0.0	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%
7000 Grants, Benefits	300.2	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%
Totals	546.7	774.9	774.9	774.9	778.5	3.6	0.5%
<u>Funding Sources:</u>							
1203 WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	3.6	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	546.7	774.9	774.9	774.9	778.5	3.6	0.5%
Other	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%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	188.0	200.4	200.4	187.1	194.0	6.9	3.7%
2000 Travel	0.0	1.5	1.5	0.0	0.0	0.0	0.0%
3000 Services	44.8	73.6	73.6	88.4	84.6	-3.8	-4.3%
4000 Commodities	3.1	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%
7000 Grants, Benefits	2,408.6	2,968.3	2,968.3	2,968.3	2,568.3	-400.0	-13.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	-396.9	-12.2%
<u>Funding Sources:</u>							
1031 Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	-396.9	-12.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	-396.9	-12.2%
Other	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%
<u>Positions:</u>							
Permanent Full Time	2	2	2	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7FF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	170.7	235.5	235.5	246.6	258.5	11.9	4.8%
2000 Travel	9.1	16.8	16.8	11.0	11.0	0.0	0.0%
3000 Services	88.2	192.8	192.8	221.8	217.3	-4.5	-2.0%
4000 Commodities	5.2	17.4	17.4	10.2	9.7	-0.5	-4.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	551.4	927.1	927.1	900.0	900.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	824.6	1,389.6	1,389.6	1,389.6	1,396.5	6.9	0.5%
<u>Funding Sources:</u>							
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	6.9	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	6.9	0.5%
Other	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%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7WH

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,643.5	1,997.2	1,997.2	1,927.1	1,986.3	59.2	3.1%
2000 Travel	6.9	4.8	4.8	4.8	4.8	0.0	0.0%
3000 Services	615.7	379.3	379.3	449.4	449.4	0.0	0.0%
4000 Commodities	9.9	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%
7000 Grants, Benefits	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%
Totals	2,276.0	2,393.3	2,393.3	2,393.3	2,452.5	59.2	2.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,807.7	1,785.8	1,785.8	1,785.8	1,825.9	40.1	2.2%
1007 I/A Rcpts (Other)	468.3	607.5	607.5	607.5	626.6	19.1	3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,807.7	1,785.8	1,785.8	1,785.8	1,825.9	40.1	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	468.3	607.5	607.5	607.5	626.6	19.1	3.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7MI

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,086.1	2,354.9	2,354.9	2,354.9	2,414.0	59.1	2.5%
2000 Travel	113.1	112.1	112.1	115.0	115.0	0.0	0.0%
3000 Services	392.1	433.4	433.4	412.2	412.2	0.0	0.0%
4000 Commodities	16.3	15.0	15.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	23.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,630.8	2,915.4	2,915.4	2,902.1	2,961.2	59.1	2.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	107.0	128.4	128.4	128.4	132.3	3.9	3.0%
1007 I/A Rcpts (Other)	671.9	704.6	704.6	691.3	708.4	17.1	2.5%
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	38.1	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,958.9	2,210.8	2,210.8	2,210.8	2,252.8	42.0	1.9%
Other	671.9	704.6	704.6	691.3	708.4	17.1	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7OS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,033.6	3,853.3	3,853.3	3,865.5	3,951.6	86.1	2.2%
2000 Travel	108.8	210.7	210.7	155.7	155.7	0.0	0.0%
3000 Services	1,430.2	1,393.6	1,393.6	1,469.7	1,469.7	0.0	0.0%
4000 Commodities	48.7	75.0	75.0	55.0	55.0	0.0	0.0%
5000 Capital Outlay	11.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,632.3	5,532.6	5,532.6	5,545.9	5,632.0	86.1	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	41.4	2.1%
1003 G/F Match (UGF)	278.1	291.3	291.3	291.3	300.1	8.8	3.0%
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	265.5	274.0	274.0	287.3	289.8	2.5	0.9%
1157 Wrkrs Safe (DGF)	2,098.6	2,947.2	2,947.2	2,947.2	2,980.6	33.4	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	281.1	294.3	294.3	294.3	303.1	8.8	3.0%
Designated General (DGF)	2,098.6	2,959.8	2,959.8	2,959.8	2,993.2	33.4	1.1%
Other	265.5	274.0	274.0	287.3	289.8	2.5	0.9%
Federal	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	41.4	2.1%
<u>Positions:</u>							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	22.8	22.8	100.0%
2000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	96.5	95.8	95.8	95.8	97.2	1.4	1.5%
4000 Commodities	0.1	60.0	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	96.6	160.8	160.8	160.8	185.0	24.2	15.0%
<u>Funding Sources:</u>							
1108 Stat Desig (Other)	96.6	160.8	160.8	160.8	185.0	24.2	15.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	96.6	160.8	160.8	160.8	185.0	24.2	15.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7EA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	938.6	987.6	987.6	1,200.2	1,224.2	24.0	2.0%
2000 Travel	9.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	127.7	130.7	130.7	144.9	144.9	0.0	0.0%
4000 Commodities	21.6	15.6	15.6	21.6	21.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,096.9	1,148.9	1,148.9	1,381.7	1,405.7	24.0	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	981.3	947.8	947.8	1,180.6	1,202.3	21.7	1.8%
1007 I/A Rcpts (Other)	115.6	201.1	201.1	201.1	203.4	2.3	1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	115.6	201.1	201.1	201.1	203.4	2.3	1.1%
Federal	981.3	947.8	947.8	1,180.6	1,202.3	21.7	1.8%
<u>Positions:</u>							
Permanent Full Time	8	8	8	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7WS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	8,496.8	9,464.9	9,464.9	8,636.9	8,882.6	245.7	2.8%
2000 Travel	57.6	45.8	45.8	57.8	57.8	0.0	0.0%
3000 Services	2,675.7	3,116.8	3,116.8	4,061.7	4,061.7	0.0	0.0%
4000 Commodities	108.5	69.7	69.7	106.2	106.2	0.0	0.0%
5000 Capital Outlay	119.2	0.0	0.0	120.5	120.5	0.0	0.0%
7000 Grants, Benefits	3,433.3	4,645.9	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	0.0	0.0%
Totals	14,891.1	17,343.1	17,343.1	17,629.0	17,874.7	245.7	1.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	10,920.6	11,972.1	11,972.1	12,322.1	12,538.7	216.6	1.8%
1007 I/A Rcpts (Other)	3,330.2	4,442.3	4,442.3	4,398.2	4,417.3	19.1	0.4%
1049 Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	6.5	0.8%
1092 MHTAAR (Other)	125.0	125.5	125.5	125.5	129.0	3.5	2.8%
1108 Stat Desig (Other)	12.8	38.0	38.0	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	0.0	0.0%
Designated General (DGF)	502.5	765.2	765.2	765.2	771.7	6.5	0.8%
Other	3,468.0	4,605.8	4,605.8	4,541.7	4,564.3	22.6	0.5%
Federal	10,920.6	11,972.1	11,972.1	12,322.1	12,538.7	216.6	1.8%
<u>Positions:</u>							
Permanent Full Time	98	98	98	90	90	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,523.8	3,787.0	3,787.0	3,214.5	3,295.3	80.8	2.5%
2000 Travel	43.0	56.8	56.8	56.8	56.8	0.0	0.0%
3000 Services	1,836.3	2,177.9	2,177.9	2,624.4	2,624.4	0.0	0.0%
4000 Commodities	33.9	51.8	51.8	51.8	51.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,337.5	20,098.4	20,098.4	20,098.4	20,572.2	473.8	2.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,774.5	26,171.9	26,171.9	26,045.9	26,600.5	554.6	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	10,103.5	10,445.1	10,445.1	10,319.1	10,386.0	66.9	0.6%
1003 G/F Match (UGF)	1,953.6	1,958.8	1,958.8	1,958.8	1,961.7	2.9	0.1%
1004 Gen Fund (UGF)	1,854.6	1,862.8	1,862.8	1,862.8	1,863.9	1.1	0.1%
1054 Empl Trng (DGF)	7,783.7	8,041.1	8,041.1	8,041.1	8,049.1	8.0	0.1%
1151 VoTech Ed (DGF)	4,079.1	3,864.1	3,864.1	3,864.1	4,339.8	475.7	12.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,808.2	3,821.6	3,821.6	3,821.6	3,825.6	4.0	0.1%
Designated General (DGF)	11,862.8	11,905.2	11,905.2	11,905.2	12,388.9	483.7	4.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,103.5	10,445.1	10,445.1	10,319.1	10,386.0	66.9	0.6%
<u>Positions:</u>							
Permanent Full Time	30	30	30	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	15,121.0	17,875.3	17,875.3	17,126.0	17,780.2	654.2	3.8%
2000 Travel	52.6	55.0	55.0	55.0	55.0	0.0	0.0%
3000 Services	4,623.7	5,111.6	5,111.6	5,468.2	5,330.6	-137.6	-2.5%
4000 Commodities	103.3	252.3	252.3	252.3	252.3	0.0	0.0%
5000 Capital Outlay	0.0	7.5	7.5	7.5	7.5	0.0	0.0%
7000 Grants, Benefits	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%
Totals	19,900.6	23,301.7	23,301.7	22,909.0	23,425.6	516.6	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	18,886.9	22,168.9	22,168.9	21,712.1	22,208.0	495.9	2.3%
1005 GF/Prgm (DGF)	12.1	7.9	7.9	7.9	8.1	0.2	2.5%
1007 I/A Rcpts (Other)	292.4	292.3	292.3	336.4	339.1	2.7	0.8%
1054 Empl Trng (DGF)	354.6	416.3	416.3	416.3	425.2	8.9	2.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	354.6	416.3	416.3	416.3	425.2	8.9	2.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	721.3	840.5	840.5	840.5	858.5	18.0	2.1%
Other	292.4	292.3	292.3	356.4	359.1	2.7	0.8%
Federal	18,886.9	22,168.9	22,168.9	21,712.1	22,208.0	495.9	2.3%
<u>Positions:</u>							
Permanent Full Time	154	152	152	149	149	0	0.0%
Permanent Part Time	34	34	34	33	33	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	880.4	977.2	977.2	885.0	907.7	22.7	2.6%
2000 Travel	5.3	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	125.1	235.2	235.2	277.4	267.4	-10.0	-3.6%
4000 Commodities	3.6	20.0	20.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	5.8	0.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,020.2	1,242.4	1,242.4	1,242.4	1,255.1	12.7	1.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	709.2	966.9	966.9	966.9	979.6	12.7	1.3%
1007 I/A Rcpts (Other)	311.0	275.5	275.5	275.5	275.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	311.0	275.5	275.5	275.5	275.5	0.0	0.0%
Federal	709.2	966.9	966.9	966.9	979.6	12.7	1.3%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7CS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	8,417.3	8,967.4	8,967.4	8,771.8	9,135.6	363.8	4.1%
2000 Travel	63.7	65.9	65.9	148.4	138.4	-10.0	-6.7%
3000 Services	1,943.0	2,155.3	2,155.3	2,155.3	2,096.1	-59.2	-2.7%
4000 Commodities	132.5	205.1	205.1	215.1	215.1	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,652.4	5,341.3	5,341.3	5,454.4	5,454.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,208.9	16,745.0	16,745.0	16,745.0	17,039.6	294.6	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	10,625.5	11,946.4	11,946.4	11,946.4	12,149.1	202.7	1.7%
1003 G/F Match (UGF)	4,438.3	4,473.6	4,473.6	4,473.6	4,565.5	91.9	2.1%
1117 VocRandSh (Other)	38.7	125.0	125.0	125.0	125.0	0.0	0.0%
1237 VocSmBus (DGF)	106.4	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,438.3	4,473.6	4,473.6	4,473.6	4,565.5	91.9	2.1%
Designated General (DGF)	106.4	200.0	200.0	200.0	200.0	0.0	0.0%
Other	38.7	125.0	125.0	125.0	125.0	0.0	0.0%
Federal	10,625.5	11,946.4	11,946.4	11,946.4	12,149.1	202.7	1.7%
<u>Positions:</u>							
Permanent Full Time	89	88	88	87	87	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,298.5	2,640.2	2,640.2	2,871.0	2,979.8	108.8	3.8%
2000 Travel	14.1	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	745.8	723.1	723.1	723.1	1,090.6	367.5	50.8%
4000 Commodities	18.7	42.5	42.5	42.5	42.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,445.9	1,632.0	1,632.0	1,632.0	1,764.5	132.5	8.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,523.0	5,047.8	5,047.8	5,278.6	5,887.4	608.8	11.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,291.7	4,763.8	4,763.8	4,994.6	5,598.3	603.7	12.1%
1007 I/A Rcpts (Other)	231.3	284.0	284.0	284.0	289.1	5.1	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	231.3	284.0	284.0	284.0	289.1	5.1	1.8%
Federal	4,291.7	4,763.8	4,763.8	4,994.6	5,598.3	603.7	12.1%
<u>Positions:</u>							
Permanent Full Time	27	27	27	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Special Projects (1958)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7SP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	7.7	19.1	19.1	18.5	15.6	-2.9	-15.7%
2000 Travel	1.0	2.5	2.5	2.5	2.5	0.0	0.0%
3000 Services	0.1	2.6	2.6	3.2	3.2	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	1,022.6	1,449.1	1,449.1	1,218.3	1,221.8	3.5	0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,031.4	1,473.3	1,473.3	1,242.5	1,243.1	0.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	768.6	1,186.6	1,186.6	955.8	956.4	0.6	0.1%
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.8	119.7	119.7	119.7	119.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	95.8	119.7	119.7	119.7	119.7	0.0	0.0%
Federal	768.6	1,186.6	1,186.6	955.8	956.4	0.6	0.1%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: B7AV

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,863.7	6,985.8	6,985.8	6,985.8	7,069.3	83.5	1.2%
2000 Travel	64.9	50.0	50.0	65.0	65.0	0.0	0.0%
3000 Services	3,124.5	3,067.4	3,067.4	3,101.3	3,363.0	261.7	8.4%
4000 Commodities	1,070.0	1,417.7	1,417.7	1,123.3	1,223.3	100.0	8.9%
5000 Capital Outlay	55.0	74.7	74.7	87.9	87.9	0.0	0.0%
7000 Grants, Benefits	909.7	1,166.9	1,166.9	1,149.2	1,149.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,087.8	12,762.5	12,762.5	12,512.5	12,957.7	445.2	3.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	557.4	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	26.5	0.6%
1005 GF/Prgm (DGF)	2,827.0	3,364.2	3,364.2	3,364.2	3,512.8	148.6	4.4%
1007 I/A Rcpts (Other)	849.1	1,047.4	1,047.4	797.4	804.4	7.0	0.9%
1108 Stat Desig (Other)	810.7	904.0	904.0	904.0	904.0	0.0	0.0%
1151 VoTech Ed (DGF)	2,034.0	1,861.1	1,861.1	1,861.1	2,124.2	263.1	14.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	26.5	0.6%
Designated General (DGF)	4,861.0	5,225.3	5,225.3	5,225.3	5,637.0	411.7	7.9%
Other	1,659.8	1,951.4	1,951.4	1,701.4	1,708.4	7.0	0.4%
Federal	557.4	815.3	815.3	815.3	815.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	57	55	55	54	54	0	0.0%
Permanent Part Time	13	13	13	13	13	0	0.0%
Non Permanent	3	3	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	874.8	924.4	924.4	924.4	401.6	-522.8	-56.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,139.2	945.7	945.7	1,140.0	1,680.5	540.5	47.4%
4000 Commodities	87.6	35.2	35.2	90.9	90.9	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,101.6	1,905.3	1,905.3	2,155.3	2,173.0	17.7	0.8%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	2,007.9	1,807.3	1,807.3	2,057.3	2,073.2	15.9	0.8%
1061 CIP Rcpts (Other)	93.7	98.0	98.0	98.0	99.8	1.8	1.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	2,101.6	1,905.3	1,905.3	2,155.3	2,173.0	17.7	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	1	-5	-83.3%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%