

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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	759.9	799.0	799.0	881.0	885.3	885.3	4.3	0.5%
2000 Travel	98.6	22.4	22.4	44.1	44.1	44.1	0.0	0.0%
3000 Services	106.7	143.3	143.3	109.6	70.3	70.3	-39.3	-35.9%
4000 Commodities	17.3	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	982.5	989.7	989.7	1,059.7	1,024.7	1,024.7	-35.0	-3.3%
<u>Funding Sources:</u>								
1003 G/F Match (UGF)	13.7	8.0	8.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	510.6	465.5	465.5	543.5	508.5	508.5	-35.0	-6.4%
1007 I/A Rcpts (Other)	458.2	516.2	516.2	516.2	516.2	516.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	524.3	473.5	473.5	543.5	508.5	508.5	-35.0	-6.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	458.2	516.2	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	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component
 IRIS AP Type: B7W2

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	313.3	364.2	364.2	464.8	1,608.6	1,608.6	1,143.8	246.1%
2000 Travel	20.9	11.2	11.2	53.9	86.7	86.7	32.8	60.9%
3000 Services	57.1	73.1	73.1	30.4	218.6	218.6	188.2	619.1%
4000 Commodities	6.6	26.4	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	15,086.9	15,086.9	15,086.9	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	397.9	474.9	474.9	575.5	17,027.2	17,027.2	16,451.7	2858.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,010.2	5,010.2	5,010.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,245.1	1,245.1	1,245.1	100.0%
1007 I/A Rcpts (Other)	397.9	474.9	474.9	575.5	589.5	589.5	14.0	2.4%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	5,923.7	5,923.7	5,923.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	4,258.7	4,258.7	4,258.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,245.1	1,245.1	1,245.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	10,182.4	10,182.4	10,182.4	100.0%
Other	397.9	474.9	474.9	575.5	589.5	589.5	14.0	2.4%
Federal	0.0	0.0	0.0	0.0	5,010.2	5,010.2	5,010.2	100.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7AL

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	401.3	410.0	410.0	369.2	369.2	369.2	0.0	0.0%
2000 Travel	6.4	6.3	6.3	27.8	27.8	27.8	0.0	0.0%
3000 Services	115.2	93.9	93.9	113.2	113.2	113.2	0.0	0.0%
4000 Commodities	14.9	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	537.8	537.2	537.2	537.2	537.2	537.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	537.8	537.2	537.2	537.2	537.2	537.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	537.8	537.2	537.2	537.2	537.2	537.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Management Services (335)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7MS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,782.9	2,890.2	2,890.2	2,890.2	2,860.1	2,860.3	-29.9	-1.0%
2000 Travel	8.4	12.8	12.8	12.8	12.8	12.8	0.0	0.0%
3000 Services	612.6	976.2	976.2	1,046.2	1,046.2	1,046.2	0.0	0.0%
4000 Commodities	24.8	28.1	28.1	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,428.7	3,907.3	3,907.3	3,977.3	3,947.2	3,947.4	-29.9	-0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,965.2	2,473.6	2,473.6	2,473.6	2,483.7	2,483.8	10.2	0.4%
1003 G/F Match (UGF)	99.4	99.4	99.4	107.4	107.4	107.4	0.0	0.0%
1004 Gen Fund (UGF)	597.8	254.0	254.0	316.0	271.4	271.4	-44.6	-14.1%
1007 I/A Rcpts (Other)	766.3	1,080.3	1,080.3	1,080.3	1,084.7	1,084.8	4.5	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	697.2	353.4	353.4	423.4	378.8	378.8	-44.6	-10.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	766.3	1,080.3	1,080.3	1,080.3	1,084.7	1,084.8	4.5	0.4%
Federal	1,965.2	2,473.6	2,473.6	2,473.6	2,483.7	2,483.8	10.2	0.4%
<u>Positions:</u>								
Permanent Full Time	28	27	27	27	26	26	-1	-3.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Leasing (2742)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LE

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Data Processing (334)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7DP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,965.6	2,495.0	2,495.0	2,495.0	2,583.9	2,584.1	89.1	3.6%
2000 Travel	1.9	6.8	6.8	6.8	6.8	6.8	0.0	0.0%
3000 Services	1,740.7	2,984.0	2,984.0	2,984.0	2,869.0	2,869.0	-115.0	-3.9%
4000 Commodities	302.0	127.1	127.1	127.1	127.1	127.1	0.0	0.0%
5000 Capital Outlay	0.0	25.0	25.0	25.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,010.2	5,637.9	5,637.9	5,637.9	5,611.8	5,612.0	-25.9	-0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,727.7	3,566.0	3,566.0	3,566.0	3,581.7	3,581.9	15.9	0.4%
1004 Gen Fund (UGF)	164.4	167.9	167.9	167.9	122.9	122.9	-45.0	-26.8%
1007 I/A Rcpts (Other)	1,118.1	1,904.0	1,904.0	1,904.0	1,907.2	1,907.2	3.2	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	164.4	167.9	167.9	167.9	122.9	122.9	-45.0	-26.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,118.1	1,904.0	1,904.0	1,904.0	1,907.2	1,907.2	3.2	0.2%
Federal	2,727.7	3,566.0	3,566.0	3,566.0	3,581.7	3,581.9	15.9	0.4%
<u>Positions:</u>								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Labor Market Information (336)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,773.5	3,326.2	3,326.2	3,225.6	3,135.7	3,135.7	-89.9	-2.8%
2000 Travel	30.8	13.2	13.2	39.2	39.2	39.2	0.0	0.0%
3000 Services	529.2	1,241.4	1,241.4	1,215.4	945.4	945.4	-270.0	-22.2%
4000 Commodities	16.4	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,349.9	4,605.8	4,605.8	4,505.2	4,145.3	4,145.3	-359.9	-8.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	954.0	1,376.8	1,376.8	1,376.8	1,384.5	1,384.5	7.7	0.6%
1004 Gen Fund (UGF)	1,042.2	1,424.7	1,424.7	1,424.7	1,097.3	1,097.3	-327.4	-23.0%
1007 I/A Rcpts (Other)	1,286.1	1,585.2	1,585.2	1,484.6	1,493.7	1,493.7	9.1	0.6%
1092 MHTAAR (Other)	0.0	75.0	75.0	75.0	25.0	25.0	-50.0	-66.7%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	67.6	124.1	124.1	124.1	124.8	124.8	0.7	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,042.2	1,424.7	1,424.7	1,424.7	1,097.3	1,097.3	-327.4	-23.0%
Designated General (DGF)	67.6	124.1	124.1	124.1	124.8	124.8	0.7	0.6%
Other	1,286.1	1,680.2	1,680.2	1,579.6	1,538.7	1,538.7	-40.9	-2.6%
Federal	954.0	1,376.8	1,376.8	1,376.8	1,384.5	1,384.5	7.7	0.6%
<u>Positions:</u>								
Permanent Full Time	28	28	28	26	25	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,223.0	4,427.4	4,427.4	4,427.4	4,534.4	4,534.4	107.0	2.4%
2000 Travel	30.1	11.2	11.2	38.2	38.2	38.2	0.0	0.0%
3000 Services	1,011.0	1,212.0	1,212.0	1,195.0	1,125.8	1,125.8	-69.2	-5.8%
4000 Commodities	83.8	85.1	85.1	85.1	85.1	85.1	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	20.7	22.0	22.0	12.0	12.0	12.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,368.6	5,763.7	5,763.7	5,763.7	5,801.5	5,801.5	37.8	0.7%
<u>Funding Sources:</u>								
1157 Wrkrs Safe (DGF)	5,368.6	5,763.7	5,763.7	5,763.7	5,801.5	5,801.5	37.8	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,368.6	5,763.7	5,763.7	5,763.7	5,801.5	5,801.5	37.8	0.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	45	44	44	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	271.6	280.4	280.4	280.4	281.4	281.4	1.0	0.4%
2000 Travel	0.0	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
3000 Services	47.0	139.5	139.5	138.0	138.0	138.0	0.0	0.0%
4000 Commodities	4.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	323.1	424.9	424.9	424.9	425.9	425.9	1.0	0.2%
<u>Funding Sources:</u>								
1157 Wrkrs Safe (DGF)	323.1	424.9	424.9	424.9	425.9	425.9	1.0	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	323.1	424.9	424.9	424.9	425.9	425.9	1.0	0.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WB

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	82.9	98.6	98.6	91.5	95.1	95.1	3.6	3.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	107.2	245.2	245.2	252.3	249.8	249.8	-2.5	-1.0%
4000 Commodities	0.2	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	366.6	432.7	432.7	432.7	432.7	432.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	556.9	778.5	778.5	778.5	779.6	779.6	1.1	0.1%
<u>Funding Sources:</u>								
1203 WCBG Fund (DGF)	556.9	778.5	778.5	778.5	779.6	779.6	1.1	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	556.9	778.5	778.5	778.5	779.6	779.6	1.1	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

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

Non-Formula Component
 IRIS AP Type: B7SF

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	191.1	194.0	194.0	194.0	200.3	200.3	6.3	3.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	32.2	84.6	84.6	84.6	79.2	79.2	-5.4	-6.4%
4000 Commodities	0.6	4.3	4.3	4.3	4.3	4.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,256.2	2,568.3	2,568.3	2,568.3	2,568.3	2,568.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	2,852.1	0.9	0.0%
<u>Funding Sources:</u>								
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	2,852.1	0.9	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,480.1	2,851.2	2,851.2	2,851.2	2,852.1	2,852.1	0.9	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

RDU: Workers' Compensation (112)

Non-Formula Component

IRIS AP Type: B7FF

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	238.5	258.5	258.5	247.5	255.9	255.9	8.4	3.4%
2000 Travel	8.2	6.4	6.4	11.0	11.0	11.0	0.0	0.0%
3000 Services	58.4	217.3	217.3	223.7	217.2	217.2	-6.5	-2.9%
4000 Commodities	4.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	695.1	900.0	916.1	916.1	916.1	916.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1,409.9	1.9	0.1%
Funding Sources:								
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1,409.9	1.9	0.1%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1,409.9	1.9	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7WH

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,446.1	1,986.3	1,986.3	1,986.3	1,920.5	1,920.5	-65.8	-3.3%
2000 Travel	9.1	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
3000 Services	327.2	449.4	449.4	449.4	408.5	408.5	-40.9	-9.1%
4000 Commodities	39.3	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,821.7	2,452.5	2,452.5	2,452.5	2,345.8	2,345.8	-106.7	-4.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,785.5	1,825.9	1,825.9	1,825.9	313.5	313.5	-1,512.4	-82.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,400.0	1,400.0	1,400.0	100.0%
1007 I/A Rcpts (Other)	36.2	626.6	626.6	626.6	632.3	632.3	5.7	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,785.5	1,825.9	1,825.9	1,825.9	313.5	313.5	-1,512.4	-82.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,400.0	1,400.0	1,400.0	100.0%
Other	36.2	626.6	626.6	626.6	632.3	632.3	5.7	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	20	20	-1	-4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

Non-Formula Component

IRIS AP Type: B7MI

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,118.7	2,414.0	2,414.0	2,414.0	2,421.5	2,396.2	-17.8	-0.7%
2000 Travel	110.7	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
3000 Services	352.3	412.2	412.2	412.2	444.2	444.2	32.0	7.8%
4000 Commodities	40.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,622.2	2,961.2	2,961.2	2,961.2	3,000.7	2,975.4	14.2	0.5%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	128.4	132.3	132.3	132.3	133.5	133.5	1.2	0.9%
1007 I/A Rcpts (Other)	624.5	708.4	708.4	708.4	721.4	712.2	3.8	0.5%
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	2,120.5	2,145.8	2,129.7	9.2	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,997.7	2,252.8	2,252.8	2,252.8	2,279.3	2,263.2	10.4	0.5%
Other	624.5	708.4	708.4	708.4	721.4	712.2	3.8	0.5%
Federal	0.0	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	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7OS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,168.4	3,951.6	3,951.6	3,863.4	3,876.1	3,834.1	-29.3	-0.8%
2000 Travel	117.1	155.7	127.8	127.8	127.8	127.8	0.0	0.0%
3000 Services	926.2	1,469.7	1,469.7	1,557.9	1,604.8	1,604.8	46.9	3.0%
4000 Commodities	52.4	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,264.1	5,632.0	5,604.1	5,604.1	5,663.7	5,621.7	17.6	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,922.5	2,045.9	2,045.9	2,045.9	2,075.4	2,056.0	10.1	0.5%
1003 G/F Match (UGF)	291.3	300.1	293.3	293.3	297.5	295.0	1.7	0.6%
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	0.0	-3.0	-100.0%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	218.2	289.8	289.8	289.8	292.8	290.1	0.3	0.1%
1157 Wrkrs Safe (DGF)	1,829.1	2,980.6	2,959.5	2,959.5	2,985.4	2,968.0	8.5	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	294.3	303.1	296.3	296.3	297.5	295.0	-1.3	-0.4%
Designated General (DGF)	1,829.1	2,993.2	2,972.1	2,972.1	2,998.0	2,980.6	8.5	0.3%
Other	218.2	289.8	289.8	289.8	292.8	290.1	0.3	0.1%
Federal	1,922.5	2,045.9	2,045.9	2,045.9	2,075.4	2,056.0	10.1	0.5%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7AS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	22.8	22.8	22.8	23.1	23.1	0.3	1.3%
2000 Travel	0.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	78.9	97.2	97.2	97.2	97.2	97.2	0.0	0.0%
4000 Commodities	45.2	60.0	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	124.9	185.0	185.0	185.0	185.3	185.3	0.3	0.2%
<u>Funding Sources:</u>								
1108 Stat Desig (Other)	124.9	185.0	185.0	185.0	185.3	185.3	0.3	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	124.9	185.0	185.0	185.0	185.3	185.3	0.3	0.2%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7EA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,000.5	1,224.2	1,224.2	1,160.5	1,159.3	1,159.3	-1.2	-0.1%
2000 Travel	9.4	10.5	10.5	16.5	16.5	16.5	0.0	0.0%
3000 Services	92.9	144.9	144.9	202.6	151.8	151.8	-50.8	-25.1%
4000 Commodities	9.1	21.6	21.6	21.6	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,111.9	1,401.2	1,401.2	1,401.2	1,349.2	1,349.2	-52.0	-3.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,033.6	1,197.9	1,197.9	1,197.9	1,145.5	1,145.5	-52.4	-4.4%
1007 I/A Rcpts (Other)	78.3	203.3	203.3	203.3	203.7	203.7	0.4	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	78.3	203.3	203.3	203.3	203.7	203.7	0.4	0.2%
Federal	1,033.6	1,197.9	1,197.9	1,197.9	1,145.5	1,145.5	-52.4	-4.4%
<u>Positions:</u>								
Permanent Full Time	10	10	10	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7WS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	7,413.2	8,806.8	8,806.8	8,806.8	9,127.9	9,127.9	321.1	3.6%
2000 Travel	54.9	29.0	29.0	61.1	61.1	61.1	0.0	0.0%
3000 Services	2,461.9	4,012.0	4,012.0	3,729.9	3,476.1	3,476.1	-253.8	-6.8%
4000 Commodities	236.6	106.2	106.2	106.2	106.2	106.2	0.0	0.0%
5000 Capital Outlay	0.0	120.5	120.5	120.5	120.5	120.5	0.0	0.0%
7000 Grants, Benefits	2,286.8	4,645.9	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	0.0%
Totals	12,453.4	17,720.4	17,720.4	17,470.4	17,537.7	17,537.7	67.3	0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	9,997.2	12,514.8	12,514.8	12,264.8	12,325.0	12,325.0	60.2	0.5%
1007 I/A Rcpts (Other)	1,986.0	4,415.9	4,415.9	4,415.9	4,421.1	4,421.1	5.2	0.1%
1049 Trng Bldg (DGF)	372.8	771.7	771.7	771.7	773.6	773.6	1.9	0.2%
1092 MHTAAR (Other)	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	5.1	18.0	18.0	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	0.0	0.0	0.0%
Designated General (DGF)	372.8	771.7	771.7	771.7	773.6	773.6	1.9	0.2%
Other	2,083.4	4,433.9	4,433.9	4,433.9	4,439.1	4,439.1	5.2	0.1%
Federal	9,997.2	12,514.8	12,514.8	12,264.8	12,325.0	12,325.0	60.2	0.5%
<u>Positions:</u>								
Permanent Full Time	90	89	89	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	6	6	6	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,859.2	3,295.3	3,295.3	2,195.3	2,260.7	2,260.7	65.4	3.0%
2000 Travel	42.0	35.3	35.3	8.7	8.7	8.7	0.0	0.0%
3000 Services	1,817.8	2,624.4	2,624.4	3,801.0	2,507.9	2,507.9	-1,293.1	-34.0%
4000 Commodities	39.1	51.8	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	0.0%
7000 Grants, Benefits	19,000.8	20,572.2	20,572.2	21,522.2	6,386.3	6,844.2	-14,678.0	-68.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,758.9	26,579.0	26,579.0	27,579.0	11,215.4	11,673.3	-15,905.7	-57.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	8,771.5	10,365.8	10,365.8	11,365.8	6,428.5	6,428.5	-4,937.3	-43.4%
1003 G/F Match (UGF)	1,958.8	1,961.4	1,961.4	1,961.4	1,962.2	1,962.2	0.8	0.0%
1004 Gen Fund (UGF)	1,862.8	1,863.6	1,863.6	1,863.6	618.5	618.5	-1,245.1	-66.8%
1054 Empl Trng (DGF)	7,428.3	8,048.7	8,048.7	8,048.7	2,125.3	2,125.3	-5,923.4	-73.6%
1151 VoTech Ed (DGF)	3,737.5	4,339.5	4,339.5	4,339.5	80.9	538.8	-3,800.7	-87.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,821.6	3,825.0	3,825.0	3,825.0	2,580.7	2,580.7	-1,244.3	-32.5%
Designated General (DGF)	11,165.8	12,388.2	12,388.2	12,388.2	2,206.2	2,664.1	-9,724.1	-78.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	8,771.5	10,365.8	10,365.8	11,365.8	6,428.5	6,428.5	-4,937.3	-43.4%
<u>Positions:</u>								
Permanent Full Time	26	26	26	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7U2

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	14,495.2	17,780.2	17,780.2	17,030.2	17,003.1	17,003.1	-27.1	-0.2%
2000 Travel	56.4	28.6	28.6	34.6	34.6	34.6	0.0	0.0%
3000 Services	3,975.2	5,330.6	5,330.6	5,324.6	5,324.6	5,324.6	0.0	0.0%
4000 Commodities	165.9	252.3	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	7.5	0.0	0.0%
7000 Grants, Benefits	2.3	0.0	1,000.0	1,000.0	0.0	0.0	-1,000.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,695.0	23,399.2	24,399.2	23,649.2	22,622.1	22,622.1	-1,027.1	-4.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	17,678.0	22,183.6	23,183.6	22,433.6	21,400.3	21,400.3	-1,033.3	-4.6%
1005 GF/Prgm (DGF)	0.1	8.1	8.1	8.1	8.1	8.1	0.0	0.0%
1007 I/A Rcpts (Other)	289.8	338.9	338.9	338.9	339.9	339.9	1.0	0.3%
1054 Empl Trng (DGF)	356.9	424.3	424.3	424.3	426.9	426.9	2.6	0.6%
1108 Stat Desig (Other)	13.2	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	357.0	424.3	424.3	424.3	426.9	426.9	2.6	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	714.0	856.7	856.7	856.7	861.9	861.9	5.2	0.6%
Other	303.0	358.9	358.9	358.9	359.9	359.9	1.0	0.3%
Federal	17,678.0	22,183.6	23,183.6	22,433.6	21,400.3	21,400.3	-1,033.3	-4.6%
<u>Positions:</u>								
Permanent Full Time	149	149	149	145	143	143	-2	-1.4%
Permanent Part Time	33	33	33	31	31	31	0	0.0%
Non Permanent	0	0	0	4	4	4	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	821.4	901.0	901.0	901.0	904.5	904.7	3.7	0.4%
2000 Travel	14.5	7.3	7.3	16.6	16.6	16.6	0.0	0.0%
3000 Services	87.7	274.1	274.1	264.8	264.8	264.8	0.0	0.0%
4000 Commodities	20.1	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	943.7	1,252.4	1,252.4	1,252.4	1,255.9	1,256.1	3.7	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	670.1	977.7	977.7	977.7	981.2	981.3	3.6	0.4%
1007 I/A Rcpts (Other)	273.6	274.7	274.7	274.7	274.7	274.8	0.1	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	273.6	274.7	274.7	274.7	274.7	274.8	0.1	0.0%
Federal	670.1	977.7	977.7	977.7	981.2	981.3	3.6	0.4%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Client Services (1828)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7CS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,140.9	9,135.6	9,135.6	9,135.6	9,156.1	9,156.1	20.5	0.2%
2000 Travel	63.9	106.5	106.5	107.8	107.8	107.8	0.0	0.0%
3000 Services	1,873.3	2,096.1	2,096.1	2,094.8	2,076.8	2,076.8	-18.0	-0.9%
4000 Commodities	168.2	215.1	215.1	215.1	215.1	215.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,187.0	5,454.4	5,454.4	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	0.0	0.0	0.0%
Totals	14,433.3	17,007.7	17,007.7	17,007.7	17,010.2	17,010.2	2.5	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	9,658.0	12,132.3	12,132.3	12,132.3	12,192.0	12,192.0	59.7	0.5%
1003 G/F Match (UGF)	4,473.6	4,553.0	4,553.0	4,553.0	4,495.8	4,495.8	-57.2	-1.3%
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocRandSh (Other)	67.3	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	199.1	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,473.6	4,553.0	4,553.0	4,553.0	4,495.8	4,495.8	-57.2	-1.3%
Designated General (DGF)	199.1	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
Other	102.6	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
Federal	9,658.0	12,132.3	12,132.3	12,132.3	12,192.0	12,192.0	59.7	0.5%
<u>Positions:</u>								
Permanent Full Time	87	87	87	87	85	85	-2	-2.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,457.8	2,979.8	2,979.8	2,979.8	3,030.5	3,030.5	50.7	1.7%
2000 Travel	13.2	2.9	2.9	5.0	5.0	5.0	0.0	0.0%
3000 Services	794.1	1,090.6	1,090.6	1,088.5	1,064.5	1,064.5	-24.0	-2.2%
4000 Commodities	75.8	42.5	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	0.0%
7000 Grants, Benefits	1,326.8	1,764.5	1,764.5	1,764.5	1,764.5	1,764.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,667.7	5,880.3	5,880.3	5,880.3	5,907.0	5,907.0	26.7	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,443.3	5,591.2	5,591.2	5,591.2	5,616.4	5,616.4	25.2	0.5%
1007 I/A Rcpts (Other)	224.4	289.1	289.1	289.1	290.6	290.6	1.5	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	224.4	289.1	289.1	289.1	290.6	290.6	1.5	0.5%
Federal	4,443.3	5,591.2	5,591.2	5,591.2	5,616.4	5,616.4	25.2	0.5%
<u>Positions:</u>								
Permanent Full Time	34	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5.0	15.6	15.6	15.6	15.7	15.7	0.1	0.6%
2000 Travel	0.0	2.0	2.0	4.2	4.2	4.2	0.0	0.0%
3000 Services	0.1	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	969.5	1,221.8	1,221.8	1,219.6	1,219.6	1,219.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	974.6	1,242.6	1,242.6	1,242.6	1,242.7	1,242.7	0.1	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	711.7	955.9	955.9	955.9	956.0	956.0	0.1	0.0%
1003 G/F Match (UGF)	42.0	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	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.9	119.7	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	167.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	95.9	119.7	119.7	119.7	119.7	119.7	0.0	0.0%
Federal	711.7	955.9	955.9	955.9	956.0	956.0	0.1	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type: B7AV

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,940.4	7,069.3	7,069.3	7,069.3	6,863.9	6,958.7	-110.6	-1.6%
2000 Travel	54.0	32.5	32.5	45.2	45.2	45.2	0.0	0.0%
3000 Services	3,273.1	3,101.3	3,101.3	3,426.4	3,649.2	3,876.7	450.3	13.1%
4000 Commodities	1,244.3	1,223.3	1,223.3	1,135.5	1,360.1	1,360.1	224.6	19.8%
5000 Capital Outlay	66.2	87.9	87.9	87.9	87.9	87.9	0.0	0.0%
7000 Grants, Benefits	904.7	1,149.2	1,149.2	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	0.0	0.0	0.0%
Totals	12,482.7	12,663.5	12,663.5	12,913.5	13,155.5	13,477.8	564.3	4.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	484.5	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,770.4	4,535.2	4,535.2	4,535.2	4,314.2	4,361.3	-173.9	-3.8%
1005 GF/Prgm (DGF)	3,343.1	3,499.1	3,499.1	3,499.1	3,725.9	3,763.0	263.9	7.5%
1007 I/A Rcpts (Other)	1,080.3	790.7	790.7	1,040.7	1,042.8	1,047.0	6.3	0.6%
1108 Stat Desig (Other)	943.3	899.0	899.0	899.0	1,133.1	1,139.5	240.5	26.8%
1151 VoTech Ed (DGF)	1,861.1	2,124.2	2,124.2	2,124.2	2,124.2	2,351.7	227.5	10.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,770.4	4,535.2	4,535.2	4,535.2	4,314.2	4,361.3	-173.9	-3.8%
Designated General (DGF)	5,204.2	5,623.3	5,623.3	5,623.3	5,850.1	6,114.7	491.4	8.7%
Other	2,023.6	1,689.7	1,689.7	1,939.7	2,175.9	2,186.5	246.8	12.7%
Federal	484.5	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	54	54	54	54	52	52	-2	-3.7%
Permanent Part Time	13	13	13	13	13	13	0	0.0%
Non Permanent	3	3	3	4	4	4	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 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,016.1	401.6	401.6	401.6	426.0	415.6	14.0	3.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,137.1	1,680.5	1,680.5	1,468.5	1,455.9	1,455.9	-12.6	-0.9%
4000 Commodities	146.3	90.9	90.9	52.9	52.9	52.9	0.0	0.0%
5000 Capital Outlay	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,304.9	2,173.0	2,173.0	1,923.0	1,934.8	1,924.4	1.4	0.1%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,206.9	2,073.2	2,073.2	1,823.2	1,835.0	1,824.6	1.4	0.1%
1061 CIP Rcpts (Other)	98.0	99.8	99.8	99.8	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	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,304.9	2,173.0	2,173.0	1,923.0	1,934.8	1,924.4	1.4	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	1	1	1	1	1	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	2	1	1	1	1	1	0	0.0%