

## 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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	881.0	885.3	885.3	4.3	0.5%
2000 Travel	44.1	44.1	44.1	0.0	0.0%
3000 Services	109.6	70.3	70.3	-39.3	-35.9%
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%
<b>Totals</b>	<b>1,059.7</b>	<b>1,024.7</b>	<b>1,024.7</b>	<b>-35.0</b>	<b>-3.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	127.1	127.1	127.1	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	543.5	381.4	381.4	-162.1	-29.8%
1007 I/A Rcpts (Other)	516.2	516.2	516.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>543.5</b>	<b>508.5</b>	<b>508.5</b>	<b>-35.0</b>	<b>-6.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>516.2</b>	<b>516.2</b>	<b>516.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	6	6	6	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	464.8	1,608.6	1,608.6	1,143.8	246.1%
2000 Travel	53.9	86.7	86.7	32.8	60.9%
3000 Services	30.4	218.6	218.6	188.2	619.1%
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	15,544.8	15,544.8	15,544.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>575.5</b>	<b>17,485.1</b>	<b>17,485.1</b>	<b>16,909.6</b>	<b>2938.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	311.3	311.3	311.3	100.0%
1002 Fed Rcpts (Fed)	0.0	5,010.2	5,010.2	5,010.2	100.0%
1004 Gen Fund (UGF)	0.0	933.8	933.8	933.8	100.0%
1007 I/A Rcpts (Other)	575.5	589.5	589.5	14.0	2.4%
1054 Empl Trng (DGF)	0.0	5,923.7	5,923.7	5,923.7	100.0%
1151 VoTech Ed (DGF)	0.0	4,716.6	4,716.6	4,716.6	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>10,640.3</b>	<b>10,640.3</b>	<b>10,640.3</b>	<b>100.0%</b>
<b>Other</b>	<b>575.5</b>	<b>589.5</b>	<b>589.5</b>	<b>14.0</b>	<b>2.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>5,010.2</b>	<b>5,010.2</b>	<b>5,010.2</b>	<b>100.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	14	14	14	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	369.2	369.2	369.2	0.0	0.0%
2000 Travel	27.8	27.8	27.8	0.0	0.0%
3000 Services	113.2	113.2	113.2	0.0	0.0%
4000 Commodities	27.0	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%
<b>Totals</b>	<b>537.2</b>	<b>537.2</b>	<b>537.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	134.3	134.3	134.3	100.0%
1004 Gen Fund (UGF)	537.2	402.9	402.9	-134.3	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>537.2</b>	<b>537.2</b>	<b>537.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,890.2	2,860.3	2,860.3	-29.9	-1.0%
2000 Travel	12.8	12.8	12.8	0.0	0.0%
3000 Services	1,046.2	1,046.2	1,046.2	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%
<b>Totals</b>	<b>3,977.3</b>	<b>3,947.4</b>	<b>3,947.4</b>	<b>-29.9</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	94.8	94.8	94.8	100.0%
1002 Fed Rcpts (Fed)	2,473.6	2,483.8	2,483.8	10.2	0.4%
1003 G/F Match (UGF)	107.4	80.5	80.5	-26.9	-25.0%
1004 Gen Fund (UGF)	316.0	203.5	203.5	-112.5	-35.6%
1007 I/A Rcpts (Other)	1,080.3	1,084.8	1,084.8	4.5	0.4%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>423.4</b>	<b>378.8</b>	<b>378.8</b>	<b>-44.6</b>	<b>-10.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,080.3</b>	<b>1,084.8</b>	<b>1,084.8</b>	<b>4.5</b>	<b>0.4%</b>
<b>Federal</b>	<b>2,473.6</b>	<b>2,483.8</b>	<b>2,483.8</b>	<b>10.2</b>	<b>0.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	27	26	26	-1	-3.7%
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
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	2,547.5	2,547.5	2,547.5	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%
<b>Totals</b>	<b>2,547.5</b>	<b>2,547.5</b>	<b>2,547.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	636.9	636.9	636.9	100.0%
1004 Gen Fund (UGF)	2,547.5	1,910.6	1,910.6	-636.9	-25.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,547.5</b>	<b>2,547.5</b>	<b>2,547.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,495.0	2,584.1	2,584.1	89.1	3.6%
2000 Travel	6.8	6.8	6.8	0.0	0.0%
3000 Services	2,984.0	2,869.0	2,869.0	-115.0	-3.9%
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%
<b>Totals</b>	<b>5,637.9</b>	<b>5,612.0</b>	<b>5,612.0</b>	<b>-25.9</b>	<b>-0.5%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	30.7	30.7	30.7	100.0%
1002 Fed Rcpts (Fed)	3,566.0	3,581.9	3,581.9	15.9	0.4%
1004 Gen Fund (UGF)	167.9	92.2	92.2	-75.7	-45.1%
1007 I/A Rcpts (Other)	1,904.0	1,907.2	1,907.2	3.2	0.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>167.9</b>	<b>122.9</b>	<b>122.9</b>	<b>-45.0</b>	<b>-26.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,904.0</b>	<b>1,907.2</b>	<b>1,907.2</b>	<b>3.2</b>	<b>0.2%</b>
<b>Federal</b>	<b>3,566.0</b>	<b>3,581.9</b>	<b>3,581.9</b>	<b>15.9</b>	<b>0.4%</b>
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,225.6	3,135.7	3,135.7	-89.9	-2.8%
2000 Travel	39.2	39.2	39.2	0.0	0.0%
3000 Services	1,215.4	945.4	945.4	-270.0	-22.2%
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%
<b>Totals</b>	<b>4,505.2</b>	<b>4,145.3</b>	<b>4,145.3</b>	<b>-359.9</b>	<b>-8.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	274.3	274.3	274.3	100.0%
1002 Fed Rcpts (Fed)	1,376.8	1,384.5	1,384.5	7.7	0.6%
1004 Gen Fund (UGF)	1,424.7	823.0	823.0	-601.7	-42.2%
1007 I/A Rcpts (Other)	1,484.6	1,493.7	1,493.7	9.1	0.6%
1092 MHTAAR (Other)	75.0	25.0	25.0	-50.0	-66.7%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	124.1	124.8	124.8	0.7	0.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,424.7</b>	<b>1,097.3</b>	<b>1,097.3</b>	<b>-327.4</b>	<b>-23.0%</b>
<b>Designated General (DGF)</b>	<b>124.1</b>	<b>124.8</b>	<b>124.8</b>	<b>0.7</b>	<b>0.6%</b>
<b>Other</b>	<b>1,579.6</b>	<b>1,538.7</b>	<b>1,538.7</b>	<b>-40.9</b>	<b>-2.6%</b>
<b>Federal</b>	<b>1,376.8</b>	<b>1,384.5</b>	<b>1,384.5</b>	<b>7.7</b>	<b>0.6%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	26	25	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,427.4	4,534.4	4,534.4	107.0	2.4%
2000 Travel	38.2	38.2	38.2	0.0	0.0%
3000 Services	1,195.0	1,125.8	1,125.8	-69.2	-5.8%
4000 Commodities	85.1	85.1	85.1	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	12.0	12.0	12.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,763.7</b>	<b>5,801.5</b>	<b>5,801.5</b>	<b>37.8</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>					
1157 Wrkrs Safe (DGF)	5,763.7	5,801.5	5,801.5	37.8	0.7%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,763.7	5,801.5	5,801.5	37.8	0.7%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	280.4	281.4	281.4	1.0	0.4%
2000 Travel	1.5	1.5	1.5	0.0	0.0%
3000 Services	138.0	138.0	138.0	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%
<b>Totals</b>	<b>424.9</b>	<b>425.9</b>	<b>425.9</b>	<b>1.0</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>					
1157 Wrkrs Safe (DGF)	424.9	425.9	425.9	1.0	0.2%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	424.9	425.9	425.9	1.0	0.2%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	91.5	95.1	95.1	3.6	3.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	252.3	249.8	249.8	-2.5	-1.0%
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%
<b>Totals</b>	<b>778.5</b>	<b>779.6</b>	<b>779.6</b>	<b>1.1</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>					
1203 WCBG Fund (DGF)	778.5	779.6	779.6	1.1	0.1%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	778.5	779.6	779.6	1.1	0.1%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
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)  
**RDU:** Workers' Compensation (112)

Non-Formula Component  
 IRIS AP Type: B7SF

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	194.0	200.3	200.3	6.3	3.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	84.6	79.2	79.2	-5.4	-6.4%
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	2,568.3	2,568.3	2,568.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,851.2</b>	<b>2,852.1</b>	<b>2,852.1</b>	<b>0.9</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1031 Sec Injury (DGF)	2,851.2	2,852.1	2,852.1	0.9	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,851.2	2,852.1	2,852.1	0.9	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	247.5	255.9	255.9	8.4	3.4%
2000 Travel	11.0	11.0	11.0	0.0	0.0%
3000 Services	223.7	217.2	217.2	-6.5	-2.9%
4000 Commodities	9.7	9.7	9.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	916.1	916.1	916.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,408.0</b>	<b>1,409.9</b>	<b>1,409.9</b>	<b>1.9</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>					
1032 Fish Fund (DGF)	1,408.0	1,409.9	1,409.9	1.9	0.1%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,408.0	1,409.9	1,409.9	1.9	0.1%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,986.3	2,004.0	1,920.5	-65.8	-3.3%
2000 Travel	4.8	4.8	4.8	0.0	0.0%
3000 Services	449.4	449.4	408.5	-40.9	-9.1%
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%
<b>Totals</b>	<b>2,452.5</b>	<b>2,470.2</b>	<b>2,345.8</b>	<b>-106.7</b>	<b>-4.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	109.5	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,825.9	328.4	313.5	-1,512.4	-82.8%
1005 GF/Prgm (DGF)	0.0	1,400.0	1,400.0	1,400.0	100.0%
1007 I/A Rcpts (Other)	626.6	632.3	632.3	5.7	0.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,825.9</b>	<b>437.9</b>	<b>313.5</b>	<b>-1,512.4</b>	<b>-82.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>100.0%</b>
<b>Other</b>	<b>626.6</b>	<b>632.3</b>	<b>632.3</b>	<b>5.7</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	21	21	20	-1	-4.8%
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,414.0	2,396.2	2,396.2	-17.8	-0.7%
2000 Travel	115.0	115.0	115.0	0.0	0.0%
3000 Services	412.2	444.2	444.2	32.0	7.8%
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%
<b>Totals</b>	<b>2,961.2</b>	<b>2,975.4</b>	<b>2,975.4</b>	<b>14.2</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>					
1005 GF/Prgm (DGF)	132.3	133.5	133.5	1.2	0.9%
1007 I/A Rcpts (Other)	708.4	712.2	712.2	3.8	0.5%
1172 Bldg Safe (DGF)	2,120.5	2,129.7	2,129.7	9.2	0.4%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,252.8</b>	<b>2,263.2</b>	<b>2,263.2</b>	<b>10.4</b>	<b>0.5%</b>
<b>Other</b>	<b>708.4</b>	<b>712.2</b>	<b>712.2</b>	<b>3.8</b>	<b>0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,863.4	3,834.1	3,834.1	-29.3	-0.8%
2000 Travel	127.8	127.8	127.8	0.0	0.0%
3000 Services	1,557.9	1,604.8	1,604.8	46.9	3.0%
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%
<b>Totals</b>	<b>5,604.1</b>	<b>5,621.7</b>	<b>5,621.7</b>	<b>17.6</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	73.8	73.8	73.8	100.0%
1002 Fed Rcpts (Fed)	2,045.9	2,056.0	2,056.0	10.1	0.5%
1003 G/F Match (UGF)	293.3	221.2	221.2	-72.1	-24.6%
1004 Gen Fund (UGF)	3.0	0.0	0.0	-3.0	-100.0%
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	289.8	290.1	290.1	0.3	0.1%
1157 Wrkrs Safe (DGF)	2,959.5	2,968.0	2,968.0	8.5	0.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>296.3</b>	<b>295.0</b>	<b>295.0</b>	<b>-1.3</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>2,972.1</b>	<b>2,980.6</b>	<b>2,980.6</b>	<b>8.5</b>	<b>0.3%</b>
<b>Other</b>	<b>289.8</b>	<b>290.1</b>	<b>290.1</b>	<b>0.3</b>	<b>0.1%</b>
<b>Federal</b>	<b>2,045.9</b>	<b>2,056.0</b>	<b>2,056.0</b>	<b>10.1</b>	<b>0.5%</b>
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	22.8	23.1	23.1	0.3	1.3%
2000 Travel	5.0	5.0	5.0	0.0	0.0%
3000 Services	97.2	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%
<b>Totals</b>	<b>185.0</b>	<b>185.3</b>	<b>185.3</b>	<b>0.3</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>					
1108 Stat Desig (Other)	185.0	185.3	185.3	0.3	0.2%
<b><u>Funding Totals:</u></b>					
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	185.0	185.3	185.3	0.3	0.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,160.5	1,159.3	1,159.3	-1.2	-0.1%
2000 Travel	16.5	16.5	16.5	0.0	0.0%
3000 Services	202.6	151.8	151.8	-50.8	-25.1%
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%
<b>Totals</b>	<b>1,401.2</b>	<b>1,349.2</b>	<b>1,349.2</b>	<b>-52.0</b>	<b>-3.7%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	1,197.9	1,145.5	1,145.5	-52.4	-4.4%
1007 I/A Rcpts (Other)	203.3	203.7	203.7	0.4	0.2%
<b><u>Funding Totals:</u></b>					
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	203.3	203.7	203.7	0.4	0.2%
Federal	1,197.9	1,145.5	1,145.5	-52.4	-4.4%
<b><u>Positions:</u></b>					
Permanent Full Time	9	9	9	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	8,806.8	9,127.9	9,127.9	321.1	3.6%
2000 Travel	61.1	61.1	61.1	0.0	0.0%
3000 Services	3,729.9	3,476.1	3,476.1	-253.8	-6.8%
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%
<b>Totals</b>	<b>17,470.4</b>	<b>17,537.7</b>	<b>17,537.7</b>	<b>67.3</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	12,264.8	12,325.0	12,325.0	60.2	0.5%
1007 I/A Rcpts (Other)	4,415.9	4,421.1	4,421.1	5.2	0.1%
1049 Trng Bldg (DGF)	771.7	773.6	773.6	1.9	0.2%
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>771.7</b>	<b>773.6</b>	<b>773.6</b>	<b>1.9</b>	<b>0.2%</b>
<b>Other</b>	<b>4,433.9</b>	<b>4,439.1</b>	<b>4,439.1</b>	<b>5.2</b>	<b>0.1%</b>
<b>Federal</b>	<b>12,264.8</b>	<b>12,325.0</b>	<b>12,325.0</b>	<b>60.2</b>	<b>0.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,195.3	2,260.7	2,260.7	65.4	3.0%
2000 Travel	8.7	8.7	8.7	0.0	0.0%
3000 Services	3,801.0	2,507.9	2,507.9	-1,293.1	-34.0%
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	21,522.2	6,386.3	6,386.3	-15,135.9	-70.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,579.0</b>	<b>11,215.4</b>	<b>11,215.4</b>	<b>-16,363.6</b>	<b>-59.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	645.2	645.2	645.2	100.0%
1002 Fed Rcpts (Fed)	11,365.8	6,428.5	6,428.5	-4,937.3	-43.4%
1003 G/F Match (UGF)	1,961.4	1,471.6	1,471.6	-489.8	-25.0%
1004 Gen Fund (UGF)	1,863.6	463.9	463.9	-1,399.7	-75.1%
1054 Empl Trng (DGF)	8,048.7	2,125.3	2,125.3	-5,923.4	-73.6%
1151 VoTech Ed (DGF)	4,339.5	80.9	80.9	-4,258.6	-98.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,825.0</b>	<b>2,580.7</b>	<b>2,580.7</b>	<b>-1,244.3</b>	<b>-32.5%</b>
<b>Designated General (DGF)</b>	<b>12,388.2</b>	<b>2,206.2</b>	<b>2,206.2</b>	<b>-10,182.0</b>	<b>-82.2%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,365.8</b>	<b>6,428.5</b>	<b>6,428.5</b>	<b>-4,937.3</b>	<b>-43.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	18	18	18	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	17,030.2	17,176.3	17,176.3	146.1	0.9%
2000 Travel	34.6	34.6	34.6	0.0	0.0%
3000 Services	5,324.6	5,324.6	5,324.6	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	-1,000.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,649.2</b>	<b>22,795.3</b>	<b>22,795.3</b>	<b>-853.9</b>	<b>-3.6%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	22,433.6	21,573.5	21,573.5	-860.1	-3.8%
1005 GF/Prgm (DGF)	8.1	8.1	8.1	0.0	0.0%
1007 I/A Rcpts (Other)	338.9	339.9	339.9	1.0	0.3%
1054 Empl Trng (DGF)	424.3	426.9	426.9	2.6	0.6%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	424.3	426.9	426.9	2.6	0.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>856.7</b>	<b>861.9</b>	<b>861.9</b>	<b>5.2</b>	<b>0.6%</b>
<b>Other</b>	<b>358.9</b>	<b>359.9</b>	<b>359.9</b>	<b>1.0</b>	<b>0.3%</b>
<b>Federal</b>	<b>22,433.6</b>	<b>21,573.5</b>	<b>21,573.5</b>	<b>-860.1</b>	<b>-3.8%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	145	145	145	0	0.0%
Permanent Part Time	31	31	31	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	901.0	904.7	904.7	3.7	0.4%
2000 Travel	16.6	16.6	16.6	0.0	0.0%
3000 Services	264.8	264.8	264.8	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%
<b>Totals</b>	<b>1,252.4</b>	<b>1,256.1</b>	<b>1,256.1</b>	<b>3.7</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	977.7	981.3	981.3	3.6	0.4%
1007 I/A Rcpts (Other)	274.7	274.8	274.8	0.1	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>274.7</b>	<b>274.8</b>	<b>274.8</b>	<b>0.1</b>	<b>0.0%</b>
<b>Federal</b>	<b>977.7</b>	<b>981.3</b>	<b>981.3</b>	<b>3.6</b>	<b>0.4%</b>
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	9,135.6	9,156.1	9,156.1	20.5	0.2%
2000 Travel	107.8	107.8	107.8	0.0	0.0%
3000 Services	2,094.8	2,076.8	2,076.8	-18.0	-0.9%
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%
<b>Totals</b>	<b>17,007.7</b>	<b>17,010.2</b>	<b>17,010.2</b>	<b>2.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,124.0	1,124.0	1,124.0	100.0%
1002 Fed Rcpts (Fed)	12,132.3	12,192.0	12,192.0	59.7	0.5%
1003 G/F Match (UGF)	4,553.0	3,371.8	3,371.8	-1,181.2	-25.9%
1117 VocRandSh (Other)	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	198.2	198.2	198.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,553.0</b>	<b>4,495.8</b>	<b>4,495.8</b>	<b>-57.2</b>	<b>-1.3%</b>
<b>Designated General (DGF)</b>	<b>198.2</b>	<b>198.2</b>	<b>198.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>12,132.3</b>	<b>12,192.0</b>	<b>12,192.0</b>	<b>59.7</b>	<b>0.5%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	87	85	85	-2	-2.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,979.8	3,030.5	3,030.5	50.7	1.7%
2000 Travel	5.0	5.0	5.0	0.0	0.0%
3000 Services	1,088.5	1,064.5	1,064.5	-24.0	-2.2%
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	1,764.5	1,764.5	1,764.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,880.3</b>	<b>5,907.0</b>	<b>5,907.0</b>	<b>26.7</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	5,591.2	5,616.4	5,616.4	25.2	0.5%
1007 I/A Rcpts (Other)	289.1	290.6	290.6	1.5	0.5%
<b><u>Funding Totals:</u></b>					
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	289.1	290.6	290.6	1.5	0.5%
Federal	5,591.2	5,616.4	5,616.4	25.2	0.5%
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	15.6	15.7	15.7	0.1	0.6%
2000 Travel	4.2	4.2	4.2	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	1,219.6	1,219.6	1,219.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,242.6</b>	<b>1,242.7</b>	<b>1,242.7</b>	<b>0.1</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	41.8	41.8	41.8	100.0%
1002 Fed Rcpts (Fed)	955.9	956.0	956.0	0.1	0.0%
1003 G/F Match (UGF)	42.0	31.5	31.5	-10.5	-25.0%
1004 Gen Fund (UGF)	125.0	93.7	93.7	-31.3	-25.0%
1007 I/A Rcpts (Other)	119.7	119.7	119.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>119.7</b>	<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>955.9</b>	<b>956.0</b>	<b>956.0</b>	<b>0.1</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	7,069.3	6,958.7	6,958.7	-110.6	-1.6%
2000 Travel	45.2	45.2	45.2	0.0	0.0%
3000 Services	3,426.4	3,876.7	3,876.7	450.3	13.1%
4000 Commodities	1,135.5	1,360.1	1,360.1	224.6	19.8%
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%
<b>Totals</b>	<b>12,913.5</b>	<b>13,477.8</b>	<b>13,477.8</b>	<b>564.3</b>	<b>4.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,090.3	1,090.3	1,090.3	100.0%
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,535.2	3,271.0	3,271.0	-1,264.2	-27.9%
1005 GF/Prgm (DGF)	3,499.1	3,763.0	3,763.0	263.9	7.5%
1007 I/A Rcpts (Other)	1,040.7	1,047.0	1,047.0	6.3	0.6%
1108 Stat Desig (Other)	899.0	1,139.5	1,139.5	240.5	26.8%
1151 VoTech Ed (DGF)	2,124.2	2,351.7	2,351.7	227.5	10.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,535.2</b>	<b>4,361.3</b>	<b>4,361.3</b>	<b>-173.9</b>	<b>-3.8%</b>
<b>Designated General (DGF)</b>	<b>5,623.3</b>	<b>6,114.7</b>	<b>6,114.7</b>	<b>491.4</b>	<b>8.7%</b>
<b>Other</b>	<b>1,939.7</b>	<b>2,186.5</b>	<b>2,186.5</b>	<b>246.8</b>	<b>12.7%</b>
<b>Federal</b>	<b>815.3</b>	<b>815.3</b>	<b>815.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	54	52	52	-2	-3.7%
Permanent Part Time	13	13	13	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	401.6	415.6	415.6	14.0	3.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,468.5	1,455.9	1,455.9	-12.6	-0.9%
4000 Commodities	52.9	52.9	52.9	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%
<b>Totals</b>	<b>1,923.0</b>	<b>1,924.4</b>	<b>1,924.4</b>	<b>1.4</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>					
1007 I/A Rcpts (Other)	1,823.2	1,824.6	1,824.6	1.4	0.1%
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,923.0</b>	<b>1,924.4</b>	<b>1,924.4</b>	<b>1.4</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	1	1	1	0	0.0%