

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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	759.9	799.0	799.0	881.0	881.0	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	109.6	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	1,059.7	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	543.5	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	543.5	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)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7W2

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	313.3	364.2	364.2	464.8	464.8	1,608.6	1,143.8	246.1%
2000 Travel	20.9	11.2	11.2	53.9	53.9	86.7	32.8	60.9%
3000 Services	57.1	73.1	73.1	30.4	30.4	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	0.0	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	575.5	17,027.2	16,451.7	2858.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	5,010.2	5,010.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,245.1	1,245.1	100.0%
1007 I/A Rcpts (Other)	397.9	474.9	474.9	575.5	575.5	589.5	14.0	2.4%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	0.0	5,923.7	5,923.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	4,258.7	4,258.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,245.1	1,245.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	10,182.4	10,182.4	100.0%
Other	397.9	474.9	474.9	575.5	575.5	589.5	14.0	2.4%
Federal	0.0	0.0	0.0	0.0	0.0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	2,782.9	2,890.2	2,890.2	2,890.2	2,890.2	2,860.1	-30.1		-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	3,977.3	3,947.2	-30.1		-0.8%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,965.2	2,473.6	2,473.6	2,473.6	2,473.6	2,483.7	10.1		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	316.0	271.4	-44.6		-14.1%
1007 I/A Rcpts (Other)	766.3	1,080.3	1,080.3	1,080.3	1,080.3	1,084.7	4.4		0.4%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	697.2	353.4	353.4	423.4	423.4	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	1,080.3	1,084.7	4.4		0.4%
Federal	1,965.2	2,473.6	2,473.6	2,473.6	2,473.6	2,483.7	10.1		0.4%
<u>Positions:</u>									
Permanent Full Time	28	27	27	27	27	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,965.6	2,495.0	2,495.0	2,495.0	2,495.0	2,583.9	88.9	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	2,984.0	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	5,637.9	5,611.8	-26.1	-0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,727.7	3,566.0	3,566.0	3,566.0	3,566.0	3,581.7	15.7	0.4%
1004 Gen Fund (UGF)	164.4	167.9	167.9	167.9	167.9	122.9	-45.0	-26.8%
1007 I/A Rcpts (Other)	1,118.1	1,904.0	1,904.0	1,904.0	1,904.0	1,907.2	3.2	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	164.4	167.9	167.9	167.9	167.9	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	1,904.0	1,907.2	3.2	0.2%
Federal	2,727.7	3,566.0	3,566.0	3,566.0	3,566.0	3,581.7	15.7	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,773.5	3,326.2	3,326.2	3,225.6	3,225.6	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	1,215.4	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	4,505.2	4,145.3	-359.9	-8.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	954.0	1,376.8	1,376.8	1,376.8	1,376.8	1,384.5	7.7	0.6%
1004 Gen Fund (UGF)	1,042.2	1,424.7	1,424.7	1,424.7	1,424.7	1,097.3	-327.4	-23.0%
1007 I/A Rcpts (Other)	1,286.1	1,585.2	1,585.2	1,484.6	1,484.6	1,493.7	9.1	0.6%
1092 MHTAAR (Other)	0.0	75.0	75.0	75.0	75.0	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	124.1	124.8	0.7	0.6%
Funding Totals:								
Unrestricted General (UGF)	1,042.2	1,424.7	1,424.7	1,424.7	1,424.7	1,097.3	-327.4	-23.0%
Designated General (DGF)	67.6	124.1	124.1	124.1	124.1	124.8	0.7	0.6%
Other	1,286.1	1,680.2	1,680.2	1,579.6	1,579.6	1,538.7	-40.9	-2.6%
Federal	954.0	1,376.8	1,376.8	1,376.8	1,376.8	1,384.5	7.7	0.6%
Positions:								
Permanent Full Time	28	28	28	26	26	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,223.0	4,427.4	4,427.4	4,427.4	4,427.4	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	1,195.0	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	5,763.7	5,801.5	37.8	0.7%
Funding Sources:								
1157 Wrkrs Safe (DGF)	5,368.6	5,763.7	5,763.7	5,763.7	5,763.7	5,801.5	37.8	0.7%
Funding Totals:								
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	5,763.7	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%
Positions:								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	271.6	280.4	280.4	280.4	280.4	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	424.9	425.9	1.0	0.2%	
Funding Sources:									
1157 Wrkrs Safe (DGF)	323.1	424.9	424.9	424.9	424.9	425.9	1.0	0.2%	
Funding Totals:									
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	424.9	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%	
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: 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	82.9	98.6	98.6	91.5	91.5	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	252.3	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	778.5	779.6	1.1		0.1%
Funding Sources:									
1203 WCBG Fund (DGF)	556.9	778.5	778.5	778.5	778.5	779.6	1.1		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)	556.9	778.5	778.5	778.5	778.5	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%
Positions:									
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	191.1	194.0	194.0	194.0	194.0	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	84.6	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	2,851.2	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	2,851.2	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	2,851.2	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	238.5	258.5	258.5	247.5	247.5	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	223.7	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	1,408.0	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	1,408.0	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	1,408.0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,446.1	1,986.3	1,986.3	1,986.3	1,986.3	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	449.4	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	2,452.5	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	1,825.9	313.5	-1,512.4	-82.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0	100.0%
1007 I/A Rcpts (Other)	36.2	626.6	626.6	626.6	626.6	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	1,825.9	313.5	-1,512.4	-82.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0	100.0%
Other	36.2	626.6	626.6	626.6	626.6	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	21	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)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7MI

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,118.7	2,414.0	2,414.0	2,414.0	2,414.0	2,421.5	7.5	0.3%
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	412.2	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	2,961.2	3,000.7	39.5	1.3%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	128.4	132.3	132.3	132.3	132.3	133.5	1.2	0.9%
1007 I/A Rcpts (Other)	624.5	708.4	708.4	708.4	708.4	721.4	13.0	1.8%
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,120.5	2,120.5	2,120.5	2,145.8	25.3	1.2%
<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)	1,997.7	2,252.8	2,252.8	2,252.8	2,252.8	2,279.3	26.5	1.2%
Other	624.5	708.4	708.4	708.4	708.4	721.4	13.0	1.8%
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,168.4	3,951.6	3,951.6	3,863.4	3,863.4	3,876.1	12.7	0.3%
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	1,557.9	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	5,604.1	5,663.7	59.6	1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,922.5	2,045.9	2,045.9	2,045.9	2,045.9	2,075.4	29.5	1.4%
1003 G/F Match (UGF)	291.3	300.1	293.3	293.3	293.3	297.5	4.2	1.4%
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	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	289.8	292.8	3.0	1.0%
1157 Wrkrs Safe (DGF)	1,829.1	2,980.6	2,959.5	2,959.5	2,959.5	2,985.4	25.9	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	294.3	303.1	296.3	296.3	296.3	297.5	1.2	0.4%
Designated General (DGF)	1,829.1	2,993.2	2,972.1	2,972.1	2,972.1	2,998.0	25.9	0.9%
Other	218.2	289.8	289.8	289.8	289.8	292.8	3.0	1.0%
Federal	1,922.5	2,045.9	2,045.9	2,045.9	2,045.9	2,075.4	29.5	1.4%
<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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	0.0	22.8	22.8	22.8	22.8	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	185.0	185.3	0.3	0.2%	
<u>Funding Sources:</u>									
1108 Stat Desig (Other)	124.9	185.0	185.0	185.0	185.0	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	185.0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	1,000.5	1,224.2	1,224.2	1,160.5	1,160.5	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	202.6	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	1,401.2	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	1,197.9	1,145.5	-52.4	-4.4%	
1007 I/A Rcpts (Other)	78.3	203.3	203.3	203.3	203.3	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	203.3	203.7	0.4	0.2%	
Federal	1,033.6	1,197.9	1,197.9	1,197.9	1,197.9	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	7,413.2	8,806.8	8,806.8	8,806.8	8,806.8	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	3,729.9	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	17,470.4	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	12,264.8	12,325.0	60.2	0.5%
1007 I/A Rcpts (Other)	1,986.0	4,415.9	4,415.9	4,415.9	4,415.9	4,421.1	5.2	0.1%
1049 Trng Bldg (DGF)	372.8	771.7	771.7	771.7	771.7	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	771.7	773.6	1.9	0.2%
Other	2,083.4	4,433.9	4,433.9	4,433.9	4,433.9	4,439.1	5.2	0.1%
Federal	9,997.2	12,514.8	12,514.8	12,264.8	12,264.8	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,859.2	3,295.3	3,295.3	2,195.3	2,195.3	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	3,801.0	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	21,522.2	6,386.3	-15,135.9	-70.3%
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	27,579.0	11,215.4	-16,363.6	-59.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	8,771.5	10,365.8	10,365.8	11,365.8	11,365.8	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	1,961.4	1,962.2	0.8	0.0%
1004 Gen Fund (UGF)	1,862.8	1,863.6	1,863.6	1,863.6	1,863.6	618.5	-1,245.1	-66.8%
1054 Empl Trng (DGF)	7,428.3	8,048.7	8,048.7	8,048.7	8,048.7	2,125.3	-5,923.4	-73.6%
1151 VoTech Ed (DGF)	3,737.5	4,339.5	4,339.5	4,339.5	4,339.5	80.9	-4,258.6	-98.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,821.6	3,825.0	3,825.0	3,825.0	3,825.0	2,580.7	-1,244.3	-32.5%
Designated General (DGF)	11,165.8	12,388.2	12,388.2	12,388.2	12,388.2	2,206.2	-10,182.0	-82.2%
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	11,365.8	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	14,495.2	17,780.2	17,780.2	17,030.2	17,030.2	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	1,000.0	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	23,649.2	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	22,433.6	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	338.9	339.9	1.0	0.3%
1054 Empl Trng (DGF)	356.9	424.3	424.3	424.3	424.3	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	424.3	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	856.7	861.9	5.2	0.6%
Other	303.0	358.9	358.9	358.9	358.9	359.9	1.0	0.3%
Federal	17,678.0	22,183.6	23,183.6	22,433.6	22,433.6	21,400.3	-1,033.3	-4.6%
<u>Positions:</u>								
Permanent Full Time	149	149	149	145	145	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	821.4	901.0	901.0	901.0	901.0	904.5	3.5	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	1,252.4	1,255.9	3.5	0.3%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	670.1	977.7	977.7	977.7	977.7	981.2	3.5	0.4%	
1007 I/A Rcpts (Other)	273.6	274.7	274.7	274.7	274.7	274.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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	274.7	0.0	0.0%	
Federal	670.1	977.7	977.7	977.7	977.7	981.2	3.5	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	8,140.9	9,135.6	9,135.6	9,135.6	9,135.6	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	2,094.8	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	17,007.7	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	12,132.3	12,192.0	59.7	0.5%
1003 G/F Match (UGF)	4,473.6	4,553.0	4,553.0	4,553.0	4,553.0	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	4,553.0	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	12,132.3	12,192.0	59.7	0.5%
<u>Positions:</u>								
Permanent Full Time	87	87	87	87	87	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,457.8	2,979.8	2,979.8	2,979.8	2,979.8	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	1,088.5	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	5,880.3	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	5,591.2	5,616.4	25.2	0.5%
1007 I/A Rcpts (Other)	224.4	289.1	289.1	289.1	289.1	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	289.1	290.6	1.5	0.5%
Federal	4,443.3	5,591.2	5,591.2	5,591.2	5,591.2	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)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7SP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	5.0	15.6	15.6	15.6	15.6	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	1,242.6	1,242.7	0.1	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	711.7	955.9	955.9	955.9	955.9	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	955.9	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,940.4	7,069.3	7,069.3	7,069.3	7,069.3	6,863.9	-205.4	-2.9%
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	3,426.4	3,649.2	222.8	6.5%
4000 Commodities	1,244.3	1,223.3	1,223.3	1,135.5	1,135.5	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	12,913.5	13,155.5	242.0	1.9%
Funding Sources:								
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	4,535.2	4,314.2	-221.0	-4.9%
1005 GF/Prgm (DGF)	3,343.1	3,499.1	3,499.1	3,499.1	3,499.1	3,725.9	226.8	6.5%
1007 I/A Rcpts (Other)	1,080.3	790.7	790.7	1,040.7	1,040.7	1,042.8	2.1	0.2%
1108 Stat Desig (Other)	943.3	899.0	899.0	899.0	899.0	1,133.1	234.1	26.0%
1151 VoTech Ed (DGF)	1,861.1	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	4,770.4	4,535.2	4,535.2	4,535.2	4,535.2	4,314.2	-221.0	-4.9%
Designated General (DGF)	5,204.2	5,623.3	5,623.3	5,623.3	5,623.3	5,850.1	226.8	4.0%
Other	2,023.6	1,689.7	1,689.7	1,939.7	1,939.7	2,175.9	236.2	12.2%
Federal	484.5	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
Positions:								
Permanent Full Time	54	54	54	54	54	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,016.1	401.6	401.6	401.6	401.6	426.0	24.4	6.1%
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	1,468.5	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	1,923.0	1,934.8	11.8	0.6%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,206.9	2,073.2	2,073.2	1,823.2	1,823.2	1,835.0	11.8	0.6%
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	1,923.0	1,934.8	11.8	0.6%
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%