

Component Detail (1077)

Department of Labor and Workforce Development

Component: Return to Work Program (3337)

Non-Formula Component

RDU: Return to Work Program (718)

IRIS AP Type: B7RW

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7CO

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	867.9	1,008.8	1,008.8	140.9	16.2%
2000 Travel	61.5	66.5	66.5	5.0	8.1%
3000 Services	75.3	81.4	81.4	6.1	8.1%
4000 Commodities	20.0	12.7	12.7	-7.3	-36.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,024.7	1,169.4	1,169.4	144.7	14.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	127.1	0.0	0.0	-127.1	-100.0%
1004 Gen Fund (UGF)	381.4	472.1	472.1	90.7	23.8%
1007 I/A Rcpts (Other)	516.2	697.3	697.3	181.1	35.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	508.5	472.1	472.1	-36.4	-7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	516.2	697.3	697.3	181.1	35.1%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,621.7	1,753.4	1,753.4	131.7	8.1%
2000 Travel	82.7	82.9	82.9	0.2	0.2%
3000 Services	209.5	220.9	220.9	11.4	5.4%
4000 Commodities	26.4	26.6	26.6	0.2	0.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	17,381.6	16,115.7	16,115.7	-1,265.9	-7.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	19,321.9	18,199.5	18,199.5	-1,122.4	-5.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	311.3	0.0	0.0	-311.3	-100.0%
1002 Fed Rcpts (Fed)	7,200.4	5,054.0	5,054.0	-2,146.4	-29.8%
1004 Gen Fund (UGF)	933.8	1,870.0	1,870.0	936.2	100.3%
1007 I/A Rcpts (Other)	589.5	613.6	613.6	24.1	4.1%
1054 Empl Trng (DGF)	5,923.7	5,939.8	5,939.8	16.1	0.3%
1151 VoTech Ed (DGF)	4,363.2	4,722.1	4,722.1	358.9	8.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,245.1	1,870.0	1,870.0	624.9	50.2%
Designated General (DGF)	10,286.9	10,661.9	10,661.9	375.0	3.6%
Other	589.5	613.6	613.6	24.1	4.1%
Federal	7,200.4	5,054.0	5,054.0	-2,146.4	-29.8%
<u>Positions:</u>					
Permanent Full Time	13	13	13	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: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7AL

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	380.7	400.4	400.4	19.7	5.2%
2000 Travel	27.8	12.4	12.4	-15.4	-55.4%
3000 Services	101.7	73.3	73.3	-28.4	-27.9%
4000 Commodities	27.0	10.4	10.4	-16.6	-61.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	537.2	496.5	496.5	-40.7	-7.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	134.3	0.0	0.0	-134.3	-100.0%
1004 Gen Fund (UGF)	402.9	496.5	496.5	93.6	23.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	537.2	496.5	496.5	-40.7	-7.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Management Services (335)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7MS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,860.3	2,648.4	2,648.4	-211.9	-7.4%
2000 Travel	12.8	12.8	12.8	0.0	0.0%
3000 Services	1,046.2	1,351.5	1,351.5	305.3	29.2%
4000 Commodities	28.1	28.1	28.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,947.4	4,040.8	4,040.8	93.4	2.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	94.8	0.0	0.0	-94.8	-100.0%
1002 Fed Rcpts (Fed)	2,483.8	2,592.5	2,592.5	108.7	4.4%
1003 G/F Match (UGF)	80.5	113.1	113.1	32.6	40.5%
1004 Gen Fund (UGF)	203.5	213.2	213.2	9.7	4.8%
1007 I/A Rcpts (Other)	1,084.8	1,122.0	1,122.0	37.2	3.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	378.8	326.3	326.3	-52.5	-13.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,084.8	1,122.0	1,122.0	37.2	3.4%
Federal	2,483.8	2,592.5	2,592.5	108.7	4.4%
<u>Positions:</u>					
Permanent Full Time	26	21	21	-5	-19.2%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	2,570.4	2,570.4	22.9	0.9%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,547.5	2,570.4	2,570.4	22.9	0.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	636.9	0.0	0.0	-636.9	-100.0%
1004 Gen Fund (UGF)	1,910.6	2,570.4	2,570.4	659.8	34.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,547.5	2,570.4	2,570.4	22.9	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Data Processing (334)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7DP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,584.1	2,786.3	2,786.3	202.2	7.8%
2000 Travel	6.8	6.8	6.8	0.0	0.0%
3000 Services	2,869.0	2,686.4	2,686.4	-182.6	-6.4%
4000 Commodities	127.1	97.5	97.5	-29.6	-23.3%
5000 Capital Outlay	25.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,612.0	5,602.0	5,602.0	-10.0	-0.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	30.7	0.0	0.0	-30.7	-100.0%
1002 Fed Rcpts (Fed)	3,581.9	3,727.9	3,727.9	146.0	4.1%
1004 Gen Fund (UGF)	92.2	93.3	93.3	1.1	1.2%
1007 I/A Rcpts (Other)	1,907.2	1,780.8	1,780.8	-126.4	-6.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	122.9	93.3	93.3	-29.6	-24.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,907.2	1,780.8	1,780.8	-126.4	-6.6%
Federal	3,581.9	3,727.9	3,727.9	146.0	4.1%
<u>Positions:</u>					
Permanent Full Time	16	16	16	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: Labor Market Information (336)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LM

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,135.7	3,194.8	3,194.8	59.1	1.9%
2000 Travel	39.2	39.2	39.2	0.0	0.0%
3000 Services	945.4	846.1	846.1	-99.3	-10.5%
4000 Commodities	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,145.3	4,105.1	4,105.1	-40.2	-1.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	274.3	0.0	0.0	-274.3	-100.0%
1002 Fed Rcpts (Fed)	1,384.5	1,445.5	1,445.5	61.0	4.4%
1004 Gen Fund (UGF)	823.0	914.1	914.1	91.1	11.1%
1007 I/A Rcpts (Other)	1,493.7	1,570.4	1,570.4	76.7	5.1%
1092 MHTAAR (Other)	25.0	26.8	26.8	1.8	7.2%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	124.8	128.3	128.3	3.5	2.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,097.3	914.1	914.1	-183.2	-16.7%
Designated General (DGF)	124.8	128.3	128.3	3.5	2.8%
Other	1,538.7	1,617.2	1,617.2	78.5	5.1%
Federal	1,384.5	1,445.5	1,445.5	61.0	4.4%
<u>Positions:</u>					
Permanent Full Time	25	24	24	-1	-4.0%
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 (344)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WC

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,538.6	4,902.8	4,902.8	364.2	8.0%
2000 Travel	49.1	49.1	49.1	0.0	0.0%
3000 Services	1,114.9	1,028.1	1,028.1	-86.8	-7.8%
4000 Commodities	80.9	80.9	80.9	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%
Totals	5,801.5	6,078.9	6,078.9	277.4	4.8%
<u>Funding Sources:</u>					
1157 Wrkrs Safe (DGF)	5,801.5	6,078.9	6,078.9	277.4	4.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,801.5	6,078.9	6,078.9	277.4	4.8%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	45	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	281.4	302.5	302.5	21.1	7.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	139.5	133.0	133.0	-6.5	-4.7%
4000 Commodities	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	425.9	440.5	440.5	14.6	3.4%
<u>Funding Sources:</u>					
1157 Wrkrs Safe (DGF)	425.9	440.5	440.5	14.6	3.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	425.9	440.5	440.5	14.6	3.4%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WB

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	95.1	100.6	100.6	5.5	5.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	249.8	249.8	249.8	0.0	0.0%
4000 Commodities	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	432.7	432.7	432.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	779.6	785.1	785.1	5.5	0.7%
<u>Funding Sources:</u>					
1203 WCBG Fund (DGF)	779.6	785.1	785.1	5.5	0.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	779.6	785.1	785.1	5.5	0.7%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

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

Non-Formula Component
 IRIS AP Type: B7SF

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	196.4	209.2	209.2	12.8	6.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	83.1	83.1	83.1	0.0	0.0%
4000 Commodities	4.3	4.3	4.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,568.3	2,568.3	2,568.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,852.1	2,864.9	2,864.9	12.8	0.4%
<u>Funding Sources:</u>					
1031 Sec Injury (DGF)	2,852.1	2,864.9	2,864.9	12.8	0.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,852.1	2,864.9	2,864.9	12.8	0.4%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7FF

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	255.9	271.2	271.2	15.3	6.0%
2000 Travel	11.0	11.0	11.0	0.0	0.0%
3000 Services	217.2	217.2	217.2	0.0	0.0%
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%
Totals	1,409.9	1,425.2	1,425.2	15.3	1.1%
<u>Funding Sources:</u>					
1032 Fish Fund (DGF)	1,409.9	1,425.2	1,425.2	15.3	1.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,409.9	1,425.2	1,425.2	15.3	1.1%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7WH

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,920.5	1,967.6	1,967.6	47.1	2.5%
2000 Travel	14.2	14.2	14.2	0.0	0.0%
3000 Services	399.1	399.1	399.1	0.0	0.0%
4000 Commodities	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,345.8	2,392.9	2,392.9	47.1	2.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	313.5	262.0	262.0	-51.5	-16.4%
1005 GF/Prgm (DGF)	1,400.0	1,467.3	1,467.3	67.3	4.8%
1007 I/A Rcpts (Other)	632.3	663.6	663.6	31.3	5.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	313.5	262.0	262.0	-51.5	-16.4%
Designated General (DGF)	1,400.0	1,467.3	1,467.3	67.3	4.8%
Other	632.3	663.6	663.6	31.3	5.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	20	19	19	-1	-5.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7MI

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,396.2	2,534.9	2,534.9	138.7	5.8%
2000 Travel	115.0	115.0	115.0	0.0	0.0%
3000 Services	444.2	444.2	444.2	0.0	0.0%
4000 Commodities	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,975.4	3,114.1	3,114.1	138.7	4.7%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	133.5	138.7	138.7	5.2	3.9%
1007 I/A Rcpts (Other)	712.2	749.0	749.0	36.8	5.2%
1172 Bldg Safe (DGF)	2,129.7	2,226.4	2,226.4	96.7	4.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,263.2	2,365.1	2,365.1	101.9	4.5%
Other	712.2	749.0	749.0	36.8	5.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7OS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,834.1	4,012.1	4,012.1	178.0	4.6%
2000 Travel	177.3	177.3	177.3	0.0	0.0%
3000 Services	1,555.3	1,555.3	1,555.3	0.0	0.0%
4000 Commodities	55.0	55.0	55.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,621.7	5,799.7	5,799.7	178.0	3.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	73.8	0.0	0.0	-73.8	-100.0%
1002 Fed Rcpts (Fed)	2,056.0	2,172.1	2,172.1	116.1	5.6%
1003 G/F Match (UGF)	221.2	262.6	262.6	41.4	18.7%
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	290.1	302.8	302.8	12.7	4.4%
1157 Wrkrs Safe (DGF)	2,968.0	3,049.6	3,049.6	81.6	2.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	295.0	262.6	262.6	-32.4	-11.0%
Designated General (DGF)	2,980.6	3,062.2	3,062.2	81.6	2.7%
Other	290.1	302.8	302.8	12.7	4.4%
Federal	2,056.0	2,172.1	2,172.1	116.1	5.6%
<u>Positions:</u>					
Permanent Full Time	38	37	37	-1	-2.6%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	24.6	26.0	26.0	1.4	5.7%
2000 Travel	4.0	4.0	4.0	0.0	0.0%
3000 Services	96.7	96.8	96.8	0.1	0.1%
4000 Commodities	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	185.3	186.8	186.8	1.5	0.8%
<u>Funding Sources:</u>					
1108 Stat Desig (Other)	185.3	186.8	186.8	1.5	0.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	185.3	186.8	186.8	1.5	0.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7EA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,104.9	1,142.1	1,142.1	37.2	3.4%
2000 Travel	12.0	12.0	12.0	0.0	0.0%
3000 Services	206.6	238.5	238.5	31.9	15.4%
4000 Commodities	21.6	21.6	21.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,345.1	1,414.2	1,414.2	69.1	5.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,141.4	1,203.4	1,203.4	62.0	5.4%
1007 I/A Rcpts (Other)	203.7	210.8	210.8	7.1	3.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	203.7	210.8	210.8	7.1	3.5%
Federal	1,141.4	1,203.4	1,203.4	62.0	5.4%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	9,292.8	9,776.6	9,776.6	483.8	5.2%
2000 Travel	64.7	64.7	64.7	0.0	0.0%
3000 Services	3,476.1	3,559.7	3,559.7	83.6	2.4%
4000 Commodities	104.6	104.6	104.6	0.0	0.0%
5000 Capital Outlay	120.5	120.5	120.5	0.0	0.0%
7000 Grants, Benefits	4,628.2	4,628.2	4,628.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,686.9	18,254.3	18,254.3	567.4	3.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	12,474.2	12,983.0	12,983.0	508.8	4.1%
1007 I/A Rcpts (Other)	4,421.1	4,462.2	4,462.2	41.1	0.9%
1049 Trng Bldg (DGF)	773.6	791.1	791.1	17.5	2.3%
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	773.6	791.1	791.1	17.5	2.3%
Other	4,439.1	4,480.2	4,480.2	41.1	0.9%
Federal	12,474.2	12,983.0	12,983.0	508.8	4.1%
<u>Positions:</u>					
Permanent Full Time	95	95	95	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,357.6	2,515.5	2,515.5	157.9	6.7%
2000 Travel	37.3	37.3	37.3	0.0	0.0%
3000 Services	2,410.2	2,410.2	2,410.2	0.0	0.0%
4000 Commodities	51.8	51.8	51.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,386.3	5,767.8	5,767.8	-618.5	-9.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,243.2	10,782.6	10,782.6	-460.6	-4.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	645.2	0.0	0.0	-645.2	-100.0%
1002 Fed Rcpts (Fed)	6,456.3	6,597.1	6,597.1	140.8	2.2%
1003 G/F Match (UGF)	1,471.6	1,972.1	1,972.1	500.5	34.0%
1004 Gen Fund (UGF)	463.9	0.0	0.0	-463.9	-100.0%
1054 Empl Trng (DGF)	2,125.3	2,130.3	2,130.3	5.0	0.2%
1151 VoTech Ed (DGF)	80.9	83.1	83.1	2.2	2.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,580.7	1,972.1	1,972.1	-608.6	-23.6%
Designated General (DGF)	2,206.2	2,213.4	2,213.4	7.2	0.3%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	6,456.3	6,597.1	6,597.1	140.8	2.2%
<u>Positions:</u>					
Permanent Full Time	18	18	18	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: Unemployment Insurance (2276)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7U2

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	17,011.4	18,062.3	18,062.3	1,050.9	6.2%
2000 Travel	26.6	26.6	26.6	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%
Totals	23,622.4	23,673.3	23,673.3	50.9	0.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	22,400.6	22,401.8	22,401.8	1.2	0.0%
1005 GF/Prgm (DGF)	8.1	8.4	8.4	0.3	3.7%
1007 I/A Rcpts (Other)	339.9	346.9	346.9	7.0	2.1%
1054 Empl Trng (DGF)	426.9	448.1	448.1	21.2	5.0%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	426.9	448.1	448.1	21.2	5.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	861.9	904.6	904.6	42.7	5.0%
Other	359.9	366.9	366.9	7.0	1.9%
Federal	22,400.6	22,401.8	22,401.8	1.2	0.0%
<u>Positions:</u>					
Permanent Full Time	143	143	143	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	904.7	962.3	962.3	57.6	6.4%
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%
Totals	1,256.1	1,313.7	1,313.7	57.6	4.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	981.3	1,027.3	1,027.3	46.0	4.7%
1007 I/A Rcpts (Other)	274.8	286.4	286.4	11.6	4.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	274.8	286.4	286.4	11.6	4.2%
Federal	981.3	1,027.3	1,027.3	46.0	4.7%
<u>Positions:</u>					
Permanent Full Time	8	8	8	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	9,156.1	9,714.7	9,714.7	558.6	6.1%
2000 Travel	149.8	149.8	149.8	0.0	0.0%
3000 Services	2,034.8	2,034.8	2,034.8	0.0	0.0%
4000 Commodities	215.1	215.1	215.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,454.4	5,454.4	5,454.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,010.2	17,568.8	17,568.8	558.6	3.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,124.0	0.0	0.0	-1,124.0	-100.0%
1002 Fed Rcpts (Fed)	12,192.0	13,239.2	13,239.2	1,047.2	8.6%
1003 G/F Match (UGF)	3,371.8	4,007.2	4,007.2	635.4	18.8%
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%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,495.8	4,007.2	4,007.2	-488.6	-10.9%
Designated General (DGF)	198.2	198.2	198.2	0.0	0.0%
Other	124.2	124.2	124.2	0.0	0.0%
Federal	12,192.0	13,239.2	13,239.2	1,047.2	8.6%
<u>Positions:</u>					
Permanent Full Time	85	85	85	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,030.5	3,268.3	3,268.3	237.8	7.8%
2000 Travel	11.0	11.0	11.0	0.0	0.0%
3000 Services	1,058.5	1,008.1	1,008.1	-50.4	-4.8%
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%
Totals	5,907.0	6,094.4	6,094.4	187.4	3.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,616.4	5,797.0	5,797.0	180.6	3.2%
1007 I/A Rcpts (Other)	290.6	297.4	297.4	6.8	2.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	290.6	297.4	297.4	6.8	2.3%
Federal	5,616.4	5,797.0	5,797.0	180.6	3.2%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	0	0	-1	-100.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Special Projects (1958)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7SP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	15.7	16.7	16.7	1.0	6.4%
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%
Totals	1,242.7	1,243.7	1,243.7	1.0	0.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	41.8	0.0	0.0	-41.8	-100.0%
1002 Fed Rcpts (Fed)	956.0	957.0	957.0	1.0	0.1%
1003 G/F Match (UGF)	31.5	42.0	42.0	10.5	33.3%
1004 Gen Fund (UGF)	93.7	125.0	125.0	31.3	33.4%
1007 I/A Rcpts (Other)	119.7	119.7	119.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	167.0	167.0	167.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	119.7	119.7	119.7	0.0	0.0%
Federal	956.0	957.0	957.0	1.0	0.1%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Non-Formula Component

RDU: Alaska Vocational Technical Center (578)

IRIS AP Type: B7AV

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,772.0	7,770.4	7,770.4	-1.6	-0.0%
2000 Travel	47.8	45.2	45.2	-2.6	-5.4%
3000 Services	3,565.3	3,670.1	3,670.1	104.8	2.9%
4000 Commodities	1,102.6	1,011.3	1,011.3	-91.3	-8.3%
5000 Capital Outlay	290.0	194.0	194.0	-96.0	-33.1%
7000 Grants, Benefits	1,714.3	1,215.7	1,215.7	-498.6	-29.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,492.0	13,906.7	13,906.7	-585.3	-4.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,090.3	0.0	0.0	-1,090.3	-100.0%
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	3,271.0	4,710.1	4,710.1	1,439.1	44.0%
1005 GF/Prgm (DGF)	3,763.0	3,785.5	3,785.5	22.5	0.6%
1007 I/A Rcpts (Other)	1,047.0	1,078.3	1,078.3	31.3	3.0%
1108 Stat Desig (Other)	1,139.5	1,165.8	1,165.8	26.3	2.3%
1151 VoTech Ed (DGF)	2,174.9	2,351.7	2,351.7	176.8	8.1%
1213 AHCC Rcpts (UGF)	750.0	0.0	0.0	-750.0	-100.0%
1265 COVID Fed (Fed)	441.0	0.0	0.0	-441.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,111.3	4,710.1	4,710.1	-401.2	-7.8%
Designated General (DGF)	5,937.9	6,137.2	6,137.2	199.3	3.4%
Other	2,186.5	2,244.1	2,244.1	57.6	2.6%
Federal	1,256.3	815.3	815.3	-441.0	-35.1%
<u>Positions:</u>					
Permanent Full Time	53	53	53	0	0.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	415.6	428.4	428.4	12.8	3.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,455.9	1,462.8	1,462.8	6.9	0.5%
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%
Totals	1,924.4	1,944.1	1,944.1	19.7	1.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	1,824.6	1,844.3	1,844.3	19.7	1.1%
1061 CIP Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,924.4	1,944.1	1,944.1	19.7	1.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	1	1	1	0	0.0%