

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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,130.0	885.3	885.3	867.9	867.9	957.3	72.0	8.1%
2000 Travel	75.8	44.1	44.1	61.5	61.5	66.5	22.4	50.8%
3000 Services	467.9	70.3	70.3	75.3	75.3	81.4	11.1	15.8%
4000 Commodities	25.8	15.0	15.0	20.0	20.0	12.7	-2.3	-15.3%
5000 Capital Outlay	0.0	10.0	10.0	0.0	0.0	0.0	-10.0	-100.0%
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	1,699.5	1,024.7	1,024.7	1,024.7	1,024.7	1,117.9	93.2	9.1%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	127.1	127.1	127.1	127.1	0.0	-127.1	-100.0%
1004 Gen Fund (UGF)	1,113.3	381.4	381.4	381.4	381.4	451.3	69.9	18.3%
1007 I/A Rcpts (Other)	586.2	516.2	516.2	516.2	516.2	666.6	150.4	29.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,113.3	508.5	508.5	508.5	508.5	451.3	-57.2	-11.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	586.2	516.2	516.2	516.2	516.2	666.6	150.4	29.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

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

Non-Formula Component
 IRIS AP Type: B7W2

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,198.5	1,608.6	1,608.6	1,621.7	1,621.7	1,666.3	57.7	3.6%
2000 Travel	20.1	86.7	86.7	82.7	82.7	82.9	-3.8	-4.4%
3000 Services	300.7	218.6	218.6	209.5	209.5	220.9	2.3	1.1%
4000 Commodities	7.2	26.4	26.4	26.4	26.4	26.6	0.2	0.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13,372.9	15,544.8	15,544.8	14,956.3	17,146.5	16,115.7	570.9	3.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,899.4	17,485.1	17,485.1	16,896.6	19,086.8	18,112.4	627.3	3.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	311.3	311.3	311.3	311.3	0.0	-311.3	-100.0%
1002 Fed Rcpts (Fed)	0.0	5,010.2	5,010.2	5,010.2	7,200.4	5,014.3	4.1	0.1%
1004 Gen Fund (UGF)	0.0	933.8	933.8	933.8	933.8	1,863.9	930.1	99.6%
1007 I/A Rcpts (Other)	14,899.4	589.5	589.5	589.5	589.5	591.7	2.2	0.4%
1054 Empl Trng (DGF)	0.0	5,923.7	5,923.7	5,923.7	5,923.7	5,925.5	1.8	0.0%
1151 VoTech Ed (DGF)	0.0	4,716.6	4,716.6	4,128.1	4,128.1	4,717.0	0.4	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,245.1	1,245.1	1,245.1	1,245.1	1,863.9	618.8	49.7%
Designated General (DGF)	0.0	10,640.3	10,640.3	10,051.8	10,051.8	10,642.5	2.2	0.0%
Other	14,899.4	589.5	589.5	589.5	589.5	591.7	2.2	0.4%
Federal	0.0	5,010.2	5,010.2	5,010.2	7,200.4	5,014.3	4.1	0.1%
<u>Positions:</u>								
Permanent Full Time	14	14	14	13	13	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	2	100.0%

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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	370.4	369.2	369.2	380.7	380.7	380.7	11.5	3.1%
2000 Travel	6.2	27.8	27.8	27.8	27.8	12.4	-15.4	-55.4%
3000 Services	75.3	113.2	113.2	101.7	101.7	73.3	-39.9	-35.2%
4000 Commodities	41.9	27.0	27.0	27.0	27.0	10.4	-16.6	-61.5%
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	493.8	537.2	537.2	537.2	537.2	476.8	-60.4	-11.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	134.3	134.3	134.3	134.3	0.0	-134.3	-100.0%
1004 Gen Fund (UGF)	493.5	402.9	402.9	402.9	402.9	476.8	73.9	18.3%
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	493.5	537.2	537.2	537.2	537.2	476.8	-60.4	-11.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.3	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	2,767.3	2,860.3	2,860.3	2,860.3	2,860.3	2,498.7	-361.6	-12.6%	
2000 Travel	7.8	12.8	12.8	12.8	12.8	12.8	0.0	0.0%	
3000 Services	382.4	1,046.2	1,046.2	1,046.2	1,046.2	1,351.5	305.3	29.2%	
4000 Commodities	35.5	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	3,193.0	3,947.4	3,947.4	3,947.4	3,947.4	3,891.1	-56.3	-1.4%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	94.8	94.8	94.8	94.8	0.0	-94.8	-100.0%	
1002 Fed Rcpts (Fed)	2,089.1	2,483.8	2,483.8	2,483.8	2,483.8	2,491.5	7.7	0.3%	
1003 G/F Match (UGF)	107.4	80.5	80.5	80.5	80.5	107.7	27.2	33.8%	
1004 Gen Fund (UGF)	184.9	203.5	203.5	203.5	203.5	204.5	1.0	0.5%	
1007 I/A Rcpts (Other)	811.6	1,084.8	1,084.8	1,084.8	1,084.8	1,087.4	2.6	0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	292.3	378.8	378.8	378.8	378.8	312.2	-66.6	-17.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	811.6	1,084.8	1,084.8	1,084.8	1,084.8	1,087.4	2.6	0.2%	
Federal	2,089.1	2,483.8	2,483.8	2,483.8	2,483.8	2,491.5	7.7	0.3%	
<u>Positions:</u>									
Permanent Full Time	27	26	26	26	26	23	-3	-11.5%	
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	2,291.4	2,547.5	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
4000 Commodities	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1.9	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	2,368.7	2,547.5	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	636.9	636.9	636.9	636.9	0.0	-636.9	-100.0%
1004 Gen Fund (UGF)	2,368.7	1,910.6	1,910.6	1,910.6	1,910.6	2,547.5	636.9	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,368.7	2,547.5	2,547.5	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,287.2	2,584.1	2,584.1	2,584.1	2,584.1	2,633.4	49.3	1.9%
2000 Travel	0.5	6.8	6.8	6.8	6.8	6.8	0.0	0.0%
3000 Services	2,864.7	2,869.0	2,869.0	2,869.0	2,869.0	2,686.4	-182.6	-6.4%
4000 Commodities	93.5	127.1	127.1	127.1	127.1	97.5	-29.6	-23.3%
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	5,245.9	5,612.0	5,612.0	5,612.0	5,612.0	5,449.1	-162.9	-2.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	30.7	30.7	30.7	30.7	0.0	-30.7	-100.0%
1002 Fed Rcpts (Fed)	3,913.3	3,581.9	3,581.9	3,581.9	3,581.9	3,596.3	14.4	0.4%
1004 Gen Fund (UGF)	82.8	92.2	92.2	92.2	92.2	93.3	1.1	1.2%
1007 I/A Rcpts (Other)	1,249.8	1,907.2	1,907.2	1,907.2	1,907.2	1,759.5	-147.7	-7.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	82.8	122.9	122.9	122.9	122.9	93.3	-29.6	-24.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,249.8	1,907.2	1,907.2	1,907.2	1,907.2	1,759.5	-147.7	-7.7%
Federal	3,913.3	3,581.9	3,581.9	3,581.9	3,581.9	3,596.3	14.4	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	1	1	1	1	100.0%

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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,947.4	3,135.7	3,135.7	3,135.7	3,135.7	3,014.5	-121.2	-3.9%
2000 Travel	27.1	39.2	39.2	39.2	39.2	39.2	0.0	0.0%
3000 Services	650.8	945.4	945.4	945.4	945.4	846.1	-99.3	-10.5%
4000 Commodities	19.1	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	3,644.4	4,145.3	4,145.3	4,145.3	4,145.3	3,924.8	-220.5	-5.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	274.3	274.3	274.3	274.3	0.0	-274.3	-100.0%
1002 Fed Rcpts (Fed)	895.0	1,384.5	1,384.5	1,384.5	1,384.5	1,390.7	6.2	0.4%
1004 Gen Fund (UGF)	1,276.0	823.0	823.0	823.0	823.0	863.8	40.8	5.0%
1007 I/A Rcpts (Other)	1,339.8	1,493.7	1,493.7	1,493.7	1,493.7	1,500.0	6.3	0.4%
1092 MHTAAR (Other)	32.3	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	101.3	124.8	124.8	124.8	124.8	125.3	0.5	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,276.0	1,097.3	1,097.3	1,097.3	1,097.3	863.8	-233.5	-21.3%
Designated General (DGF)	101.3	124.8	124.8	124.8	124.8	125.3	0.5	0.4%
Other	1,372.1	1,538.7	1,538.7	1,538.7	1,538.7	1,545.0	6.3	0.4%
Federal	895.0	1,384.5	1,384.5	1,384.5	1,384.5	1,390.7	6.2	0.4%
<u>Positions:</u>								
Permanent Full Time	26	25	25	25	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,284.8	4,534.4	4,534.4	4,538.6	4,538.6	4,654.5	120.1	2.6%
2000 Travel	22.0	38.2	38.2	49.1	49.1	49.1	10.9	28.5%
3000 Services	944.1	1,125.8	1,125.8	1,114.9	1,114.9	1,028.1	-97.7	-8.7%
4000 Commodities	68.7	85.1	85.1	80.9	80.9	80.9	-4.2	-4.9%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	11.7	12.0	12.0	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	5,331.3	5,801.5	5,801.5	5,801.5	5,801.5	5,830.6	29.1	0.5%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	5,329.9	5,801.5	5,801.5	5,801.5	5,801.5	5,830.6	29.1	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)	5,329.9	5,801.5	5,801.5	5,801.5	5,801.5	5,830.6	29.1	0.5%
Other	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	45	45	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	294.0	281.4	281.4	281.4	281.4	288.6	7.2	2.6%
2000 Travel	0.7	1.5	1.5	0.0	0.0	0.0	-1.5	-100.0%
3000 Services	44.0	138.0	138.0	139.5	139.5	133.0	-5.0	-3.6%
4000 Commodities	6.3	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	345.0	425.9	425.9	425.9	425.9	426.6	0.7	0.2%
Funding Sources:								
1157 Wrkrs Safe (DGF)	345.0	425.9	425.9	425.9	425.9	426.6	0.7	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)	345.0	425.9	425.9	425.9	425.9	426.6	0.7	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	91.9	95.1	95.1	95.1	95.1	95.9	0.8	0.8%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	141.8	249.8	249.8	249.8	249.8	249.8	0.0	0.0%	
4000 Commodities	1.9	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	236.1	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	471.7	779.6	779.6	779.6	779.6	780.4	0.8	0.1%	
<u>Funding Sources:</u>									
1203 WCBG Fund (DGF)	471.7	779.6	779.6	779.6	779.6	780.4	0.8	0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	471.7	779.6	779.6	779.6	779.6	780.4	0.8	0.1%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7SF

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	194.8	200.3	200.3	196.4	196.4	197.2	-3.1	-1.5%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	31.1	79.2	79.2	83.1	83.1	83.1	3.9	4.9%	
4000 Commodities	0.3	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	2,526.8	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	2,753.0	2,852.1	2,852.1	2,852.1	2,852.1	2,852.9	0.8	0.0%	
Funding Sources:									
1031 Sec Injury (DGF)	2,753.0	2,852.1	2,852.1	2,852.1	2,852.1	2,852.9	0.8	0.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,753.0	2,852.1	2,852.1	2,852.1	2,852.1	2,852.9	0.8	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%	
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: Fishermen's Fund (343)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7FF

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	174.5	255.9	255.9	255.9	255.9	257.3	1.4	0.5%	
2000 Travel	5.7	11.0	11.0	11.0	11.0	11.0	0.0	0.0%	
3000 Services	44.6	217.2	217.2	217.2	217.2	217.2	0.0	0.0%	
4000 Commodities	1.6	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	513.4	916.1	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	739.8	1,409.9	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%	
<u>Funding Sources:</u>									
1032 Fish Fund (DGF)	739.8	1,409.9	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	739.8	1,409.9	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,476.5	2,004.0	1,920.5	1,920.5	1,920.5	1,865.6	-54.9	-2.9%
2000 Travel	1.5	4.8	4.8	14.2	14.2	14.2	9.4	195.8%
3000 Services	402.5	449.4	408.5	399.1	399.1	399.1	-9.4	-2.3%
4000 Commodities	9.9	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	1,890.4	2,470.2	2,345.8	2,345.8	2,345.8	2,290.9	-54.9	-2.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	109.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,826.2	328.4	313.5	313.5	313.5	248.8	-64.7	-20.6%
1005 GF/Prgm (DGF)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,406.0	6.0	0.4%
1007 I/A Rcpts (Other)	64.2	632.3	632.3	632.3	632.3	636.1	3.8	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,826.2	437.9	313.5	313.5	313.5	248.8	-64.7	-20.6%
Designated General (DGF)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,406.0	6.0	0.4%
Other	64.2	632.3	632.3	632.3	632.3	636.1	3.8	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	21	21	20	20	20	19	-1	-5.0%
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: Mechanical Inspection (346)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7MI

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,090.7	2,396.2	2,396.2	2,396.2	2,396.2	2,405.0	8.8	0.4%
2000 Travel	85.9	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
3000 Services	352.1	444.2	444.2	444.2	444.2	444.2	0.0	0.0%
4000 Commodities	19.4	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	2,548.1	2,975.4	2,975.4	2,975.4	2,975.4	2,984.2	8.8	0.3%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	86.6	133.5	133.5	133.5	133.5	134.3	0.8	0.6%
1007 I/A Rcpts (Other)	531.2	712.2	712.2	712.2	712.2	714.5	2.3	0.3%
1172 Bldg Safe (DGF)	1,930.3	2,129.7	2,129.7	2,129.7	2,129.7	2,135.4	5.7	0.3%
<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)	2,016.9	2,263.2	2,263.2	2,263.2	2,263.2	2,269.7	6.5	0.3%
Other	531.2	712.2	712.2	712.2	712.2	714.5	2.3	0.3%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,122.5	3,834.1	3,834.1	3,834.1	3,834.1	3,804.3	-29.8	-0.8%
2000 Travel	102.8	127.8	127.8	177.3	177.3	177.3	49.5	38.7%
3000 Services	948.4	1,604.8	1,604.8	1,555.3	1,555.3	1,555.3	-49.5	-3.1%
4000 Commodities	39.7	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	4,213.4	5,621.7	5,621.7	5,621.7	5,621.7	5,591.9	-29.8	-0.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	73.8	73.8	73.8	73.8	0.0	-73.8	-100.0%
1002 Fed Rcpts (Fed)	1,836.0	2,056.0	2,056.0	2,056.0	2,056.0	2,062.2	6.2	0.3%
1003 G/F Match (UGF)	293.3	221.2	221.2	221.2	221.2	254.0	32.8	14.8%
1004 Gen Fund (UGF)	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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)	173.0	290.1	290.1	290.1	290.1	290.1	0.0	0.0%
1157 Wrkrs Safe (DGF)	1,908.8	2,968.0	2,968.0	2,968.0	2,968.0	2,973.0	5.0	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	295.6	295.0	295.0	295.0	295.0	254.0	-41.0	-13.9%
Designated General (DGF)	1,908.8	2,980.6	2,980.6	2,980.6	2,980.6	2,985.6	5.0	0.2%
Other	173.0	290.1	290.1	290.1	290.1	290.1	0.0	0.0%
Federal	1,836.0	2,056.0	2,056.0	2,056.0	2,056.0	2,062.2	6.2	0.3%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	37	-1	-2.6%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	6.3	23.1	23.1	24.6	24.6	24.8	1.7	7.4%	
2000 Travel	0.3	5.0	5.0	4.0	4.0	4.0	-1.0	-20.0%	
3000 Services	34.4	97.2	97.2	96.7	96.7	96.8	-0.4	-0.4%	
4000 Commodities	12.2	60.0	60.0	60.0	60.0	60.0	0.0	0.0%	
5000 Capital Outlay	10.6	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	63.8	185.3	185.3	185.3	185.3	185.6	0.3	0.2%	
<u>Funding Sources:</u>									
1108 Stat Desig (Other)	63.8	185.3	185.3	185.3	185.3	185.6	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	63.8	185.3	185.3	185.3	185.3	185.6	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,091.5	1,159.3	1,159.3	1,104.9	1,104.9	1,077.0	-82.3	-7.1%
2000 Travel	11.6	16.5	16.5	12.0	12.0	12.0	-4.5	-27.3%
3000 Services	94.8	151.8	151.8	206.6	206.6	238.5	86.7	57.1%
4000 Commodities	2.7	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	1,200.6	1,349.2	1,349.2	1,345.1	1,345.1	1,349.1	-0.1	-0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,104.6	1,145.5	1,145.5	1,141.4	1,141.4	1,145.1	-0.4	-0.0%
1007 I/A Rcpts (Other)	96.0	203.7	203.7	203.7	203.7	204.0	0.3	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	96.0	203.7	203.7	203.7	203.7	204.0	0.3	0.1%
Federal	1,104.6	1,145.5	1,145.5	1,141.4	1,141.4	1,145.1	-0.4	-0.0%
Positions:								
Permanent Full Time	9	9	9	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)

RDU: Employment and Training Services (646)

Non-Formula Component

IRIS AP Type: B7WS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,580.1	9,127.9	9,127.9	9,292.8	9,292.8	9,262.2	134.3	1.5%
2000 Travel	76.8	61.1	61.1	64.7	64.7	64.7	3.6	5.9%
3000 Services	2,838.4	3,476.1	3,476.1	3,476.1	3,476.1	3,559.7	83.6	2.4%
4000 Commodities	640.7	106.2	106.2	104.6	104.6	104.6	-1.6	-1.5%
5000 Capital Outlay	0.0	120.5	120.5	120.5	120.5	120.5	0.0	0.0%
7000 Grants, Benefits	3,662.2	4,645.9	4,645.9	4,628.2	7,466.8	4,628.2	-17.7	-0.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,798.2	17,537.7	17,537.7	17,686.9	20,525.5	17,739.9	202.2	1.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	12,989.1	12,325.0	12,325.0	12,474.2	15,312.8	12,521.5	196.5	1.6%
1007 I/A Rcpts (Other)	1,356.2	4,421.1	4,421.1	4,421.1	4,421.1	4,425.3	4.2	0.1%
1049 Trng Bldg (DGF)	445.1	773.6	773.6	773.6	773.6	775.1	1.5	0.2%
1108 Stat Desig (Other)	7.8	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)	445.1	773.6	773.6	773.6	773.6	775.1	1.5	0.2%
Other	1,364.0	4,439.1	4,439.1	4,439.1	4,439.1	4,443.3	4.2	0.1%
Federal	12,989.1	12,325.0	12,325.0	12,474.2	15,312.8	12,521.5	196.5	1.6%
<u>Positions:</u>								
Permanent Full Time	93	93	93	95	95	95	2	2.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,315.0	2,260.7	2,260.7	2,357.6	2,357.6	2,370.1	109.4	4.8%
2000 Travel	22.6	8.7	8.7	37.3	37.3	37.3	28.6	328.7%
3000 Services	16,311.9	2,507.9	2,507.9	2,410.2	2,410.2	2,410.2	-97.7	-3.9%
4000 Commodities	34.8	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	5,452.3	6,386.3	6,386.3	6,386.3	6,386.3	5,767.8	-618.5	-9.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,136.6	11,215.4	11,215.4	11,243.2	11,243.2	10,637.2	-578.2	-5.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	645.2	645.2	645.2	645.2	0.0	-645.2	-100.0%
1002 Fed Rcpts (Fed)	9,860.8	6,428.5	6,428.5	6,456.3	6,456.3	6,467.9	39.4	0.6%
1003 G/F Match (UGF)	1,961.4	1,471.6	1,471.6	1,471.6	1,471.6	1,962.9	491.3	33.4%
1004 Gen Fund (UGF)	1,608.3	463.9	463.9	463.9	463.9	0.0	-463.9	-100.0%
1054 Empl Trng (DGF)	6,746.6	2,125.3	2,125.3	2,125.3	2,125.3	2,125.4	0.1	0.0%
1151 VoTech Ed (DGF)	3,959.5	80.9	80.9	80.9	80.9	81.0	0.1	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,569.7	2,580.7	2,580.7	2,580.7	2,580.7	1,962.9	-617.8	-23.9%
Designated General (DGF)	10,706.1	2,206.2	2,206.2	2,206.2	2,206.2	2,206.4	0.2	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	9,860.8	6,428.5	6,428.5	6,456.3	6,456.3	6,467.9	39.4	0.6%
<u>Positions:</u>								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	1	100.0%

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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	16,267.3	17,176.3	17,176.3	17,011.4	17,011.4	17,116.8	-59.5	-0.3%
2000 Travel	19.7	34.6	34.6	26.6	26.6	26.6	-8.0	-23.1%
3000 Services	4,898.9	5,324.6	5,324.6	5,324.6	5,324.6	5,324.6	0.0	0.0%
4000 Commodities	1,093.3	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	0.0	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	22,279.2	22,795.3	23,795.3	23,622.4	23,622.4	22,727.8	-1,067.5	-4.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	21,342.8	21,573.5	22,573.5	22,400.6	22,400.6	21,501.5	-1,072.0	-4.7%
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)	260.9	339.9	339.9	339.9	339.9	340.6	0.7	0.2%
1054 Empl Trng (DGF)	334.6	426.9	426.9	426.9	426.9	428.8	1.9	0.4%
1108 Stat Desig (Other)	6.2	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	334.6	426.9	426.9	426.9	426.9	428.8	1.9	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	669.3	861.9	861.9	861.9	861.9	865.7	3.8	0.4%
Other	267.1	359.9	359.9	359.9	359.9	360.6	0.7	0.2%
Federal	21,342.8	21,573.5	22,573.5	22,400.6	22,400.6	21,501.5	-1,072.0	-4.7%
<u>Positions:</u>								
Permanent Full Time	145	145	145	143	143	143	-2	-1.4%
Permanent Part Time	31	31	31	31	31	31	0	0.0%
Non Permanent	4	4	4	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	821.9	904.7	904.7	904.7	904.7	907.3	2.6	0.3%
2000 Travel	11.8	16.6	16.6	16.6	16.6	16.6	0.0	0.0%
3000 Services	105.9	264.8	264.8	264.8	264.8	264.8	0.0	0.0%
4000 Commodities	40.0	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	979.6	1,256.1	1,256.1	1,256.1	1,256.1	1,258.7	2.6	0.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	712.5	981.3	981.3	981.3	981.3	983.9	2.6	0.3%
1007 I/A Rcpts (Other)	267.1	274.8	274.8	274.8	274.8	274.8	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	267.1	274.8	274.8	274.8	274.8	274.8	0.0	0.0%
Federal	712.5	981.3	981.3	981.3	981.3	983.9	2.6	0.3%
<u>Positions:</u>								
Permanent Full Time	7	7	7	8	8	8	1	14.3%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	8,409.8	9,156.1	9,156.1	9,156.1	9,156.1	9,220.9	64.8	0.7%
2000 Travel	64.0	107.8	107.8	149.8	149.8	149.8	42.0	39.0%
3000 Services	1,816.0	2,076.8	2,076.8	2,034.8	2,034.8	2,034.8	-42.0	-2.0%
4000 Commodities	230.9	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	3,247.7	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	13,768.4	17,010.2	17,010.2	17,010.2	17,010.2	17,075.0	64.8	0.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,124.0	1,124.0	1,124.0	1,124.0	0.0	-1,124.0	-100.0%
1002 Fed Rcpts (Fed)	8,885.3	12,192.0	12,192.0	12,192.0	12,192.0	12,899.4	707.4	5.8%
1003 G/F Match (UGF)	4,552.6	3,371.8	3,371.8	3,371.8	3,371.8	3,853.2	481.4	14.3%
1007 I/A Rcpts (Other)	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocRandSh (Other)	102.3	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	106.8	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,552.6	4,495.8	4,495.8	4,495.8	4,495.8	3,853.2	-642.6	-14.3%
Designated General (DGF)	106.8	198.2	198.2	198.2	198.2	198.2	0.0	0.0%
Other	223.7	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
Federal	8,885.3	12,192.0	12,192.0	12,192.0	12,192.0	12,899.4	707.4	5.8%
<u>Positions:</u>								
Permanent Full Time	87	85	85	85	85	85	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	3	1	50.0%

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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,663.6	3,030.5	3,030.5	3,030.5	3,030.5	3,100.3	69.8	2.3%
2000 Travel	0.0	5.0	5.0	11.0	11.0	11.0	6.0	120.0%
3000 Services	1,109.6	1,064.5	1,064.5	1,058.5	1,058.5	1,008.1	-56.4	-5.3%
4000 Commodities	228.0	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	917.2	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	4,918.4	5,907.0	5,907.0	5,907.0	5,907.0	5,926.4	19.4	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,685.9	5,616.4	5,616.4	5,616.4	5,616.4	5,635.0	18.6	0.3%
1007 I/A Rcpts (Other)	232.5	290.6	290.6	290.6	290.6	291.4	0.8	0.3%
<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	232.5	290.6	290.6	290.6	290.6	291.4	0.8	0.3%
Federal	4,685.9	5,616.4	5,616.4	5,616.4	5,616.4	5,635.0	18.6	0.3%
<u>Positions:</u>								
Permanent Full Time	34	34	34	33	33	33	-1	-2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	11.6	15.7	15.7	15.7	15.7	15.9	0.2	1.3%	
2000 Travel	0.0	4.2	4.2	4.2	4.2	4.2	0.0	0.0%	
3000 Services	72.6	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	909.2	1,219.6	1,219.6	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	993.4	1,242.7	1,242.7	1,242.7	1,242.7	1,242.9	0.2	0.0%	
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	41.8	41.8	41.8	41.8	0.0	-41.8	-100.0%	
1002 Fed Rcpts (Fed)	761.6	956.0	956.0	956.0	956.0	956.2	0.2	0.0%	
1003 G/F Match (UGF)	25.0	31.5	31.5	31.5	31.5	42.0	10.5	33.3%	
1004 Gen Fund (UGF)	110.8	93.7	93.7	93.7	93.7	125.0	31.3	33.4%	
1007 I/A Rcpts (Other)	96.0	119.7	119.7	119.7	119.7	119.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	135.8	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	96.0	119.7	119.7	119.7	119.7	119.7	0.0	0.0%	
Federal	761.6	956.0	956.0	956.0	956.0	956.2	0.2	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)

RDU: Alaska Vocational Technical Center (578)

Non-Formula Component

IRIS AP Type: B7AV

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,978.8	6,958.7	6,958.7	7,772.0	7,772.0	7,406.5	447.8	6.4%
2000 Travel	38.2	45.2	45.2	47.8	47.8	45.2	0.0	0.0%
3000 Services	2,850.4	3,876.7	3,876.7	3,447.8	3,447.8	3,670.1	-206.6	-5.3%
4000 Commodities	811.4	1,360.1	1,360.1	1,102.6	1,102.6	1,011.3	-348.8	-25.6%
5000 Capital Outlay	52.2	87.9	87.9	290.0	290.0	194.0	106.1	120.7%
7000 Grants, Benefits	528.6	1,149.2	1,149.2	1,273.3	1,273.3	1,215.7	66.5	5.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,259.6	13,477.8	13,477.8	13,933.5	13,933.5	13,542.8	65.0	0.5%
Funding Sources:								
1001 CBR Fund (UGF)	0.0	1,090.3	1,090.3	1,090.3	1,090.3	0.0	-1,090.3	-100.0%
1002 Fed Rcpts (Fed)	277.8	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,535.0	3,271.0	3,271.0	3,271.0	3,271.0	4,406.6	1,135.6	34.7%
1005 GF/Prgm (DGF)	2,588.2	3,763.0	3,763.0	3,763.0	3,763.0	3,771.7	8.7	0.2%
1007 I/A Rcpts (Other)	962.9	1,047.0	1,047.0	1,047.0	1,047.0	1,052.6	5.6	0.5%
1108 Stat Desig (Other)	771.8	1,139.5	1,139.5	1,139.5	1,139.5	1,144.9	5.4	0.5%
1151 VoTech Ed (DGF)	2,123.9	2,351.7	2,351.7	2,057.4	2,057.4	2,351.7	0.0	0.0%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	4,535.0	4,361.3	4,361.3	5,111.3	5,111.3	4,406.6	45.3	1.0%
Designated General (DGF)	4,712.1	6,114.7	6,114.7	5,820.4	5,820.4	6,123.4	8.7	0.1%
Other	1,734.7	2,186.5	2,186.5	2,186.5	2,186.5	2,197.5	11.0	0.5%
Federal	277.8	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
Positions:								
Permanent Full Time	54	52	52	53	53	53	1	1.9%
Permanent Part Time	13	13	13	13	13	13	0	0.0%
Non Permanent	4	4	4	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	418.1	415.6	415.6	415.6	415.6	408.7	-6.9	-1.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,666.9	1,455.9	1,455.9	1,455.9	1,455.9	1,462.8	6.9	0.5%
4000 Commodities	148.0	52.9	52.9	52.9	52.9	52.9	0.0	0.0%
5000 Capital Outlay	9.7	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	2,242.7	1,924.4	1,924.4	1,924.4	1,924.4	1,924.4	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,180.1	1,824.6	1,824.6	1,824.6	1,824.6	1,824.6	0.0	0.0%
1061 CIP Rcpts (Other)	62.6	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	2,242.7	1,924.4	1,924.4	1,924.4	1,924.4	1,924.4	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	4	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%