

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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,943.9	1,008.8	1,008.8	992.3	973.6	973.6	-35.2	-3.5%
2000 Travel	41.2	66.5	66.5	131.7	131.7	131.7	65.2	98.0%
3000 Services	87.3	81.4	81.4	140.7	134.4	134.4	53.0	65.1%
4000 Commodities	8.1	12.7	12.7	4.7	4.7	4.7	-8.0	-63.0%
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	2,080.5	1,169.4	1,169.4	1,269.4	1,244.4	1,244.4	75.0	6.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,448.0	472.1	472.1	472.1	461.6	461.6	-10.5	-2.2%
1007 I/A Rcpts (Other)	632.5	697.3	697.3	797.3	782.8	782.8	85.5	12.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,448.0	472.1	472.1	472.1	461.6	461.6	-10.5	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	632.5	697.3	697.3	797.3	782.8	782.8	85.5	12.3%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,403.5	1,753.4	1,822.3	1,637.4	1,601.1	1,826.6	4.3	0.2%
2000 Travel	22.7	82.9	93.9	93.9	93.9	106.1	12.2	13.0%
3000 Services	279.0	220.9	238.9	423.8	423.8	484.5	245.6	102.8%
4000 Commodities	28.0	26.6	28.1	28.1	28.1	28.5	0.4	1.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,728.7	16,115.7	15,350.9	15,350.9	26,287.8	27,737.8	12,386.9	80.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,461.9	18,199.5	17,534.1	17,534.1	28,434.7	30,183.5	12,649.4	72.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,530.6	5,054.0	5,054.0	5,054.0	5,974.9	7,658.2	2,604.2	51.5%
1004 Gen Fund (UGF)	1,119.5	1,870.0	1,870.0	1,870.0	2,298.2	2,304.9	434.9	23.3%
1007 I/A Rcpts (Other)	983.9	613.6	613.6	613.6	604.9	607.7	-5.9	-1.0%
1054 Empl Trng (DGF)	5,559.4	5,939.8	5,939.8	5,939.8	5,502.1	5,502.1	-437.7	-7.4%
1151 VoTech Ed (DGF)	4,268.5	4,722.1	4,056.7	4,056.7	4,054.6	4,110.6	53.9	1.3%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,119.5	1,870.0	1,870.0	1,870.0	2,298.2	2,304.9	434.9	23.3%
Designated General (DGF)	9,827.9	10,661.9	9,996.5	9,996.5	9,556.7	9,612.7	-383.8	-3.8%
Other	983.9	613.6	613.6	613.6	604.9	607.7	-5.9	-1.0%
Federal	5,530.6	5,054.0	5,054.0	5,054.0	15,974.9	17,658.2	12,604.2	249.4%
<u>Positions:</u>								
Permanent Full Time	13	13	13	11	11	11	-2	-15.4%
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: Alaska Labor Relations Agency (1200)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7AL

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	380.8	400.4	400.4	407.5	403.7	403.7	3.3	0.8%
2000 Travel	0.0	12.4	12.4	12.4	12.4	12.4	0.0	0.0%
3000 Services	71.8	73.3	73.3	66.2	61.5	61.5	-11.8	-16.1%
4000 Commodities	48.3	10.4	10.4	10.4	10.4	10.4	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	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	500.9	496.5	496.5	496.5	488.0	488.0	-8.5	-1.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	500.9	496.5	496.5	496.5	488.0	488.0	-8.5	-1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	500.9	496.5	496.5	496.5	488.0	488.0	-8.5	-1.7%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,788.8	2,648.4	2,648.4	2,847.6	2,889.8	2,932.9	284.5	10.7%
2000 Travel	4.7	12.8	12.8	9.3	9.3	9.3	-3.5	-27.3%
3000 Services	442.7	1,351.5	1,351.5	1,245.6	1,067.6	1,067.6	-283.9	-21.0%
4000 Commodities	37.1	28.1	28.1	31.6	31.6	31.6	3.5	12.5%
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	3,273.3	4,040.8	4,040.8	4,134.1	3,998.3	4,041.4	0.6	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,310.1	2,592.5	2,592.5	2,592.5	2,547.2	2,577.1	-15.4	-0.6%
1003 G/F Match (UGF)	107.4	113.1	113.1	113.1	111.1	112.2	-0.9	-0.8%
1004 Gen Fund (UGF)	271.4	213.2	213.2	306.5	233.5	235.6	22.4	10.5%
1007 I/A Rcpts (Other)	584.4	1,122.0	1,122.0	1,122.0	1,106.5	1,116.5	-5.5	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	378.8	326.3	326.3	419.6	344.6	347.8	21.5	6.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	584.4	1,122.0	1,122.0	1,122.0	1,106.5	1,116.5	-5.5	-0.5%
Federal	2,310.1	2,592.5	2,592.5	2,592.5	2,547.2	2,577.1	-15.4	-0.6%
<u>Positions:</u>								
Permanent Full Time	26	21	21	24	24	24	3	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: Leasing (2742)

Non-Formula Component

RDU: Commissioner and Administrative Services (109)

IRIS AP Type: B7LE

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	2,070.4	-500.0	-19.5%
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	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	2,070.4	-500.0	-19.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	2,070.4	-500.0	-19.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	2,070.4	-500.0	-19.5%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
1000 Personal Services	2,334.6	2,786.3	2,786.3	0.0	0.0	0.0	-2,786.3	-100.0%	
2000 Travel	0.0	6.8	6.8	6.8	0.0	0.0	-6.8	-100.0%	
3000 Services	2,618.2	2,686.4	2,686.4	5,281.9	0.0	0.0	-2,686.4	-100.0%	
4000 Commodities	69.8	97.5	97.5	95.0	0.0	0.0	-97.5	-100.0%	
5000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	0.0	-25.0	-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	5,022.6	5,602.0	5,602.0	5,408.7	0.0	0.0	-5,602.0	-100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	3,611.1	3,727.9	3,727.9	3,727.9	0.0	0.0	-3,727.9	-100.0%	
1004 Gen Fund (UGF)	12.8	93.3	93.3	0.0	0.0	0.0	-93.3	-100.0%	
1007 I/A Rcpts (Other)	1,398.7	1,780.8	1,780.8	1,680.8	0.0	0.0	-1,780.8	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	12.8	93.3	93.3	0.0	0.0	0.0	-93.3	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,398.7	1,780.8	1,780.8	1,680.8	0.0	0.0	-1,780.8	-100.0%	
Federal	3,611.1	3,727.9	3,727.9	3,727.9	0.0	0.0	-3,727.9	-100.0%	
<u>Positions:</u>									
Permanent Full Time	16	16	16	0	0	0	-16	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	0	0	0	-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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,915.0	3,194.8	3,194.8	3,194.8	3,253.2	3,311.6	116.8	3.7%
2000 Travel	0.9	39.2	39.2	39.2	39.2	39.2	0.0	0.0%
3000 Services	528.0	846.1	846.1	846.1	619.6	619.6	-226.5	-26.8%
4000 Commodities	9.3	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	3,453.2	4,105.1	4,105.1	4,105.1	3,937.0	3,995.4	-109.7	-2.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	966.9	1,445.5	1,445.5	1,445.5	1,419.5	1,440.0	-5.5	-0.4%
1004 Gen Fund (UGF)	929.2	914.1	914.1	914.1	891.3	904.3	-9.8	-1.1%
1007 I/A Rcpts (Other)	1,460.9	1,570.4	1,570.4	1,570.4	1,453.2	1,478.1	-92.3	-5.9%
1092 MHTAAR (Other)	24.8	26.8	26.8	26.8	26.3	26.3	-0.5	-1.9%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	71.4	128.3	128.3	128.3	126.7	126.7	-1.6	-1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	929.2	914.1	914.1	914.1	891.3	904.3	-9.8	-1.1%
Designated General (DGF)	71.4	128.3	128.3	128.3	126.7	126.7	-1.6	-1.2%
Other	1,485.7	1,617.2	1,617.2	1,617.2	1,499.5	1,524.4	-92.8	-5.7%
Federal	966.9	1,445.5	1,445.5	1,445.5	1,419.5	1,440.0	-5.5	-0.4%
<u>Positions:</u>								
Permanent Full Time	25	24	24	24	24	24	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 (344)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WC

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	3,790.7	4,902.8	4,902.8	4,770.2	4,733.2	4,831.9	-70.9	-1.4%
2000 Travel	4.3	49.1	49.1	109.1	63.1	63.1	14.0	28.5%
3000 Services	940.1	1,028.1	1,028.1	1,100.7	1,054.9	1,054.9	26.8	2.6%
4000 Commodities	111.6	80.9	80.9	80.9	80.9	80.9	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	11.7	12.0	12.0	12.0	11.8	11.8	-0.2	-1.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,858.4	6,078.9	6,078.9	6,078.9	5,949.9	6,048.6	-30.3	-0.5%
<u>Funding Sources:</u>								
1157 Wrkrs Safe (DGF)	4,858.4	6,078.9	6,078.9	6,078.9	5,949.9	6,048.6	-30.3	-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)	4,858.4	6,078.9	6,078.9	6,078.9	5,949.9	6,048.6	-30.3	-0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	45	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
1000 Personal Services	290.3	302.5	302.5	302.5	298.2	300.7	-1.8	-0.6%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	38.5	133.0	133.0	133.0	129.8	129.8	-3.2	-2.4%	
4000 Commodities	2.2	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	331.0	440.5	440.5	440.5	433.0	435.5	-5.0	-1.1%	
<u>Funding Sources:</u>									
1157 Wrkrs Safe (DGF)	331.0	440.5	440.5	440.5	433.0	435.5	-5.0	-1.1%	
<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)	331.0	440.5	440.5	440.5	433.0	435.5	-5.0	-1.1%	
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: Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WB

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	95.3	100.6	100.6	95.1	92.9	95.4	-5.2	-5.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	150.9	249.8	249.8	255.3	254.6	254.6	4.8	1.9%
4000 Commodities	0.0	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	362.3	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	608.5	785.1	785.1	785.1	782.2	784.7	-0.4	-0.1%
<u>Funding Sources:</u>								
1203 WCBG Fund (DGF)	608.5	785.1	785.1	785.1	782.2	784.7	-0.4	-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)	608.5	785.1	785.1	785.1	782.2	784.7	-0.4	-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	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	189.9	209.2	209.2	209.2	207.3	209.6	0.4	0.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	31.0	83.1	83.1	83.1	80.4	80.4	-2.7	-3.2%
4000 Commodities	0.1	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	2,437.1	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	2,658.1	2,864.9	2,864.9	2,864.9	2,860.3	2,862.6	-2.3	-0.1%
<u>Funding Sources:</u>								
1031 Sec Injury (DGF)	2,658.1	2,864.9	2,864.9	2,864.9	2,860.3	2,862.6	-2.3	-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)	2,658.1	2,864.9	2,864.9	2,864.9	2,860.3	2,862.6	-2.3	-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: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Non-Formula Component
 IRIS AP Type: B7FF

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	196.7	271.2	271.2	271.2	265.7	270.3	-0.9	-0.3%
2000 Travel	0.0	11.0	11.0	46.0	46.0	46.0	35.0	318.2%
3000 Services	54.7	217.2	217.2	182.2	181.0	181.0	-36.2	-16.7%
4000 Commodities	0.8	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	330.7	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	582.9	1,425.2	1,425.2	1,425.2	1,418.5	1,423.1	-2.1	-0.1%
<u>Funding Sources:</u>								
1032 Fish Fund (DGF)	582.9	1,425.2	1,425.2	1,425.2	1,418.5	1,423.1	-2.1	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	582.9	1,425.2	1,425.2	1,425.2	1,418.5	1,423.1	-2.1	-0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,585.1	1,967.6	1,967.6	1,967.6	1,895.4	1,930.2	-37.4	-1.9%
2000 Travel	3.8	14.2	14.2	14.2	14.2	14.2	0.0	0.0%
3000 Services	393.1	399.1	399.1	399.1	372.1	372.1	-27.0	-6.8%
4000 Commodities	14.5	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	1,996.5	2,392.9	2,392.9	2,392.9	2,293.7	2,328.5	-64.4	-2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	313.5	262.0	262.0	262.0	257.4	258.8	-3.2	-1.2%
1005 GF/Prgm (DGF)	1,400.0	1,467.3	1,467.3	1,467.3	1,378.9	1,405.5	-61.8	-4.2%
1007 I/A Rcpts (Other)	283.0	663.6	663.6	663.6	657.4	664.2	0.6	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	313.5	262.0	262.0	262.0	257.4	258.8	-3.2	-1.2%
Designated General (DGF)	1,400.0	1,467.3	1,467.3	1,467.3	1,378.9	1,405.5	-61.8	-4.2%
Other	283.0	663.6	663.6	663.6	657.4	664.2	0.6	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	19	19	19	19	19	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: Mechanical Inspection (346)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7MI

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,762.4	2,534.9	2,534.9	2,512.2	2,410.6	2,467.8	-67.1	-2.6%
2000 Travel	65.5	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
3000 Services	321.0	444.2	444.2	466.9	466.9	466.9	22.7	5.1%
4000 Commodities	8.2	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	2,157.1	3,114.1	3,114.1	3,114.1	3,012.5	3,069.7	-44.4	-1.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	278.5	293.9	293.9	100.0%
1005 GF/Prgm (DGF)	84.6	138.7	138.7	138.7	134.8	138.1	-0.6	-0.4%
1007 I/A Rcpts (Other)	424.6	749.0	749.0	749.0	746.7	761.6	12.6	1.7%
1172 Bldg Safe (DGF)	1,647.9	2,226.4	2,226.4	2,226.4	1,852.5	1,876.1	-350.3	-15.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	278.5	293.9	293.9	100.0%
Designated General (DGF)	1,732.5	2,365.1	2,365.1	2,365.1	1,987.3	2,014.2	-350.9	-14.8%
Other	424.6	749.0	749.0	749.0	746.7	761.6	12.6	1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	20	20	-1	-4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7OS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	3,117.1	4,012.1	4,012.1	4,012.1	3,994.7	4,087.2	75.1	1.9%
2000 Travel	58.3	177.3	177.3	177.3	130.0	130.0	-47.3	-26.7%
3000 Services	1,288.0	1,555.3	1,555.3	1,555.3	1,049.1	1,049.1	-506.2	-32.5%
4000 Commodities	67.0	55.0	55.0	55.0	27.0	27.0	-28.0	-50.9%
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	4,530.4	5,799.7	5,799.7	5,799.7	5,200.8	5,293.3	-506.4	-8.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,935.0	2,172.1	2,172.1	2,172.1	2,161.4	2,207.1	35.0	1.6%
1003 G/F Match (UGF)	295.0	262.6	262.6	262.6	2,115.6	2,154.1	1,891.5	720.3%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	0.0	0.0	-12.6	-100.0%
1007 I/A Rcpts (Other)	160.2	302.8	302.8	302.8	302.4	305.8	3.0	1.0%
1157 Wrkrs Safe (DGF)	2,140.2	3,049.6	3,049.6	3,049.6	621.4	626.3	-2,423.3	-79.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	295.0	262.6	262.6	262.6	2,115.6	2,154.1	1,891.5	720.3%
Designated General (DGF)	2,140.2	3,062.2	3,062.2	3,062.2	621.4	626.3	-2,435.9	-79.5%
Other	160.2	302.8	302.8	302.8	302.4	305.8	3.0	1.0%
Federal	1,935.0	2,172.1	2,172.1	2,172.1	2,161.4	2,207.1	35.0	1.6%
<u>Positions:</u>								
Permanent Full Time	38	37	37	38	38	38	1	2.7%
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: Alaska Safety Advisory Council (1626)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7AS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
1000 Personal Services	0.0	26.0	26.0	26.0	23.8	24.4	-1.6	-6.2%	
2000 Travel	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
3000 Services	25.9	96.8	96.8	96.8	98.2	98.2	1.4	1.4%	
4000 Commodities	0.1	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	26.0	186.8	186.8	186.8	186.0	186.6	-0.2	-0.1%	
<u>Funding Sources:</u>									
1108 Stat Desig (Other)	26.0	186.8	186.8	186.8	186.0	186.6	-0.2	-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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	26.0	186.8	186.8	186.8	186.0	186.6	-0.2	-0.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,016.6	1,142.1	1,142.1	4,008.9	4,004.3	4,071.0	2,928.9	256.4%
2000 Travel	2.3	12.0	12.0	44.6	44.6	44.6	32.6	271.7%
3000 Services	111.2	238.5	238.5	1,267.9	1,169.9	1,169.9	931.4	390.5%
4000 Commodities	5.6	21.6	21.6	148.7	108.7	108.7	87.1	403.2%
5000 Capital Outlay	0.0	0.0	0.0	25.0	25.0	25.0	25.0	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	1,135.7	1,414.2	1,414.2	5,495.1	5,352.5	5,419.2	4,005.0	283.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,091.2	1,203.4	1,203.4	5,054.3	4,908.8	4,966.4	3,763.0	312.7%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	15.0	15.0	15.0	100.0%
1007 I/A Rcpts (Other)	44.5	210.8	210.8	440.8	428.7	437.8	227.0	107.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	15.0	15.0	15.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	44.5	210.8	210.8	440.8	428.7	437.8	227.0	107.7%
Federal	1,091.2	1,203.4	1,203.4	5,054.3	4,908.8	4,966.4	3,763.0	312.7%
<u>Positions:</u>								
Permanent Full Time	9	9	9	26	26	26	17	188.9%
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: Workforce Services (2761)

RDU: Employment and Training Services (646)

Non-Formula Component

IRIS AP Type: B7WS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	7,444.8	9,776.6	9,776.6	9,658.0	9,419.8	9,597.6	-179.0	-1.8%
2000 Travel	0.1	64.7	64.7	89.1	89.1	89.1	24.4	37.7%
3000 Services	2,876.7	3,559.7	3,559.7	3,071.4	3,071.4	3,071.4	-488.3	-13.7%
4000 Commodities	312.7	104.6	104.6	104.6	104.6	104.6	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	4,385.6	4,628.2	4,628.2	4,398.2	4,398.2	4,398.2	-230.0	-5.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,019.9	18,254.3	18,254.3	17,441.8	17,203.6	17,381.4	-872.9	-4.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	13,598.2	12,983.0	12,983.0	12,400.5	12,187.1	12,346.6	-636.4	-4.9%
1007 I/A Rcpts (Other)	1,063.2	4,462.2	4,462.2	4,232.2	4,214.5	4,227.9	-234.3	-5.3%
1049 Trng Bldg (DGF)	358.5	791.1	791.1	791.1	784.0	788.9	-2.2	-0.3%
1108 Stat Desig (Other)	0.0	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)	358.5	791.1	791.1	791.1	784.0	788.9	-2.2	-0.3%
Other	1,063.2	4,480.2	4,480.2	4,250.2	4,232.5	4,245.9	-234.3	-5.2%
Federal	13,598.2	12,983.0	12,983.0	12,400.5	12,187.1	12,346.6	-636.4	-4.9%
<u>Positions:</u>								
Permanent Full Time	95	95	95	95	95	95	0	0.0%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,417.2	2,515.5	2,463.0	2,447.7	2,385.8	2,428.3	-34.7	-1.4%
2000 Travel	0.0	37.3	37.3	43.6	43.6	43.6	6.3	16.9%
3000 Services	3,418.9	2,410.2	2,393.8	2,036.8	2,036.8	2,036.8	-357.0	-14.9%
4000 Commodities	9.0	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	5,366.8	5,767.8	5,767.8	5,754.5	5,754.5	5,754.5	-13.3	-0.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,211.9	10,782.6	10,713.7	10,334.4	10,272.5	10,315.0	-398.7	-3.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	7,325.6	6,597.1	6,597.1	6,217.8	6,161.0	6,200.6	-396.5	-6.0%
1003 G/F Match (UGF)	1,962.2	1,972.1	1,972.1	1,972.1	1,968.5	1,970.8	-1.3	-0.1%
1004 Gen Fund (UGF)	618.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1054 Empl Trng (DGF)	1,295.9	2,130.3	2,130.3	2,130.3	2,129.2	2,129.5	-0.8	-0.0%
1151 VoTech Ed (DGF)	9.9	83.1	14.2	14.2	13.8	14.1	-0.1	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,580.5	1,972.1	1,972.1	1,972.1	1,968.5	1,970.8	-1.3	-0.1%
Designated General (DGF)	1,305.8	2,213.4	2,144.5	2,144.5	2,143.0	2,143.6	-0.9	-0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	7,325.6	6,597.1	6,597.1	6,217.8	6,161.0	6,200.6	-396.5	-6.0%
<u>Positions:</u>								
Permanent Full Time	18	18	18	19	19	19	1	5.6%
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: Unemployment Insurance (2276)

Non-Formula Component

RDU: Employment and Training Services (646)

IRIS AP Type: B7U2

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	27,172.9	18,062.3	18,062.3	17,941.9	17,513.1	17,872.2	-190.1	-1.1%
2000 Travel	1.0	26.6	26.6	36.1	36.1	36.1	9.5	35.7%
3000 Services	7,277.2	5,324.6	5,324.6	2,546.4	5,350.4	5,350.4	25.8	0.5%
4000 Commodities	865.4	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	60,821.7	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	96,138.2	23,673.3	23,673.3	20,784.2	23,159.4	23,518.5	-154.8	-0.7%
Funding Sources:								
1002 Fed Rcpts (Fed)	95,310.8	22,401.8	22,401.8	19,512.7	21,908.2	22,252.1	-149.7	-0.7%
1005 GF/Prgm (DGF)	0.0	8.4	8.4	8.4	8.2	8.3	-0.1	-1.2%
1007 I/A Rcpts (Other)	151.2	346.9	346.9	346.9	343.8	346.1	-0.8	-0.2%
1054 Empl Trng (DGF)	335.5	448.1	448.1	448.1	439.6	446.0	-2.1	-0.5%
1108 Stat Desig (Other)	5.2	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	335.5	448.1	448.1	448.1	439.6	446.0	-2.1	-0.5%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	671.0	904.6	904.6	904.6	887.4	900.3	-4.3	-0.5%
Other	156.4	366.9	366.9	366.9	363.8	366.1	-0.8	-0.2%
Federal	95,310.8	22,401.8	22,401.8	19,512.7	21,908.2	22,252.1	-149.7	-0.7%
Positions:								
Permanent Full Time	143	143	143	147	149	149	6	4.2%
Permanent Part Time	31	31	31	28	26	26	-5	-16.1%
Non Permanent	4	4	4	4	3	3	-1	-25.0%

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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	779.3	962.3	962.3	1,117.9	1,097.4	1,110.2	147.9	15.4%
2000 Travel	3.2	16.6	16.6	42.9	37.3	37.3	20.7	124.7%
3000 Services	104.2	264.8	264.8	251.3	251.3	251.3	-13.5	-5.1%
4000 Commodities	13.5	60.0	60.0	43.7	43.7	43.7	-16.3	-27.2%
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	900.2	1,313.7	1,313.7	1,455.8	1,429.7	1,442.5	128.8	9.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	726.4	1,027.3	1,027.3	1,169.4	1,147.5	1,160.3	133.0	12.9%
1007 I/A Rcpts (Other)	173.8	286.4	286.4	286.4	282.2	282.2	-4.2	-1.5%
<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	173.8	286.4	286.4	286.4	282.2	282.2	-4.2	-1.5%
Federal	726.4	1,027.3	1,027.3	1,169.4	1,147.5	1,160.3	133.0	12.9%
<u>Positions:</u>								
Permanent Full Time	8	8	8	9	9	9	1	12.5%
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: Client Services (1828)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7CS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	8,355.4	9,714.7	9,714.7	9,572.6	9,304.2	9,522.7	-192.0	-2.0%
2000 Travel	2.1	149.8	149.8	149.8	149.8	149.8	0.0	0.0%
3000 Services	1,921.7	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
4000 Commodities	249.4	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	3,141.5	5,454.4	5,454.4	5,454.4	5,739.4	5,739.4	285.0	5.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,670.1	17,568.8	17,568.8	17,426.7	17,443.3	17,661.8	93.0	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	8,980.9	13,239.2	13,239.2	13,097.1	13,183.5	13,333.9	94.7	0.7%
1003 G/F Match (UGF)	4,512.8	4,007.2	4,007.2	4,007.2	3,937.4	4,005.5	-1.7	-0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	58.2	58.2	58.2	100.0%
1007 I/A Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocRandSh (Other)	74.2	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	77.9	198.2	198.2	198.2	140.0	140.0	-58.2	-29.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,512.8	4,007.2	4,007.2	4,007.2	3,995.6	4,063.7	56.5	1.4%
Designated General (DGF)	77.9	198.2	198.2	198.2	140.0	140.0	-58.2	-29.4%
Other	98.5	124.2	124.2	124.2	124.2	124.2	0.0	0.0%
Federal	8,980.9	13,239.2	13,239.2	13,097.1	13,183.5	13,333.9	94.7	0.7%
<u>Positions:</u>								
Permanent Full Time	85	85	85	84	84	84	-1	-1.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,815.8	3,268.3	3,268.3	3,268.3	3,185.0	3,249.6	-18.7	-0.6%
2000 Travel	1.9	11.0	11.0	15.5	15.5	15.5	4.5	40.9%
3000 Services	717.8	1,008.1	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0%
4000 Commodities	16.7	42.5	42.5	38.0	38.0	38.0	-4.5	-10.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	975.7	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	4,527.9	6,094.4	6,094.4	6,094.4	6,011.1	6,075.7	-18.7	-0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,418.7	5,797.0	5,797.0	5,797.0	5,717.1	5,778.9	-18.1	-0.3%
1007 I/A Rcpts (Other)	109.2	297.4	297.4	297.4	294.0	296.8	-0.6	-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	109.2	297.4	297.4	297.4	294.0	296.8	-0.6	-0.2%
Federal	4,418.7	5,797.0	5,797.0	5,797.0	5,717.1	5,778.9	-18.1	-0.3%
<u>Positions:</u>								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Non-Formula Component
 IRIS AP Type: B7SP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
1000 Personal Services	9.0	16.7	16.7	16.7	16.6	17.0	0.3	1.8%	
2000 Travel	0.0	4.2	4.2	4.2	3.8	3.8	-0.4	-9.5%	
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	897.7	1,219.6	1,219.6	1,219.6	910.9	910.9	-308.7	-25.3%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	906.8	1,243.7	1,243.7	1,243.7	934.5	934.9	-308.8	-24.8%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	672.4	957.0	957.0	957.0	685.5	685.9	-271.1	-28.3%	
1003 G/F Match (UGF)	25.0	42.0	42.0	42.0	28.0	28.0	-14.0	-33.3%	
1004 Gen Fund (UGF)	113.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
1007 I/A Rcpts (Other)	95.6	119.7	119.7	119.7	96.0	96.0	-23.7	-19.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	138.8	167.0	167.0	167.0	153.0	153.0	-14.0	-8.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	95.6	119.7	119.7	119.7	96.0	96.0	-23.7	-19.8%	
Federal	672.4	957.0	957.0	957.0	685.5	685.9	-271.1	-28.3%	
<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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	6,789.1	7,770.4	7,770.4	7,560.1	7,412.1	7,619.1	-151.3	-1.9%
2000 Travel	7.6	45.2	45.2	45.2	45.2	45.2	0.0	0.0%
3000 Services	3,188.9	3,670.1	3,508.3	3,508.3	3,286.3	3,313.6	-194.7	-5.5%
4000 Commodities	569.7	1,011.3	1,231.8	1,442.1	971.6	971.6	-260.2	-21.1%
5000 Capital Outlay	217.9	194.0	194.0	194.0	194.0	194.0	0.0	0.0%
7000 Grants, Benefits	648.3	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,421.5	13,906.7	13,965.4	13,965.4	13,124.9	13,359.2	-606.2	-4.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	617.8	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,361.2	4,710.1	4,710.1	4,710.1	4,605.3	4,739.6	29.5	0.6%
1005 GF/Prgm (DGF)	1,691.3	3,785.5	3,785.5	3,785.5	3,516.8	3,561.8	-223.7	-5.9%
1007 I/A Rcpts (Other)	1,022.8	1,078.3	1,078.3	1,078.3	1,062.9	1,077.7	-0.6	-0.1%
1108 Stat Desig (Other)	803.5	1,165.8	1,165.8	1,165.8	1,155.2	1,168.1	2.3	0.2%
1151 VoTech Ed (DGF)	2,174.9	2,351.7	1,969.4	1,969.4	1,969.4	1,996.7	27.3	1.4%
1213 AHCC Rcpts (UGF)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	441.0	441.0	0.0	0.0	-441.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	5,111.2	4,710.1	4,710.1	4,710.1	4,605.3	4,739.6	29.5	0.6%
Designated General (DGF)	3,866.2	6,137.2	5,754.9	5,754.9	5,486.2	5,558.5	-196.4	-3.4%
Other	1,826.3	2,244.1	2,244.1	2,244.1	2,218.1	2,245.8	1.7	0.1%
Federal	617.8	815.3	1,256.3	1,256.3	815.3	815.3	-441.0	-35.1%
Positions:								
Permanent Full Time	53	53	53	55	55	55	2	3.8%
Permanent Part Time	13	13	13	14	14	14	1	7.7%
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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	419.7	428.4	428.4	433.5	437.8	450.7	22.3	5.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,644.5	1,462.8	1,462.8	1,457.7	1,463.4	1,463.4	0.6	0.0%
4000 Commodities	105.3	52.9	52.9	52.9	52.9	52.9	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	2,169.5	1,944.1	1,944.1	1,944.1	1,954.1	1,967.0	22.9	1.2%
Funding Sources:								
1007 I/A Rcpts (Other)	2,154.7	1,844.3	1,844.3	1,844.3	1,854.3	1,867.2	22.9	1.2%
1061 CIP Rcpts (Other)	14.8	99.8	99.8	99.8	99.8	99.8	0.0	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,169.5	1,944.1	1,944.1	1,944.1	1,954.1	1,967.0	22.9	1.2%
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	4	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unallocated Rates Adjustment (3365)

Non-Formula Component

RDU: Agency Unallocated (630)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	0.0	0.0	0.0	0.0	353.1	353.1	353.1	100.0%
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	0.0	0.0	0.0	0.0	353.1	353.1	353.1	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	210.4	210.4	210.4	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	44.5	44.5	44.5	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	15.3	15.3	15.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	30.3	30.3	30.3	100.0%
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	1.7	1.7	1.7	100.0%
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	1.5	1.5	1.5	100.0%
1049 Trng Bldg (DGF)	0.0	0.0	0.0	0.0	1.4	1.4	1.4	100.0%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	4.9	4.9	4.9	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	2.7	2.7	2.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	3.5	3.5	3.5	100.0%
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	29.0	29.0	29.0	100.0%
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	7.5	7.5	7.5	100.0%
1203 WCBG Fund (DGF)	0.0	0.0	0.0	0.0	0.4	0.4	0.4	100.0%

Component Detail (1077)
Department of Labor and Workforce Development

Component: Unallocated Rates Adjustment (3365)

Non-Formula Component

RDU: Agency Unallocated (630)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
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	0.0	0.0	0.0	0.0	353.1	353.1	353.1	100.0%	
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	0.0	0.0	0.0	0.0	353.1	353.1	353.1	100.0%	
<u>Funding Sources:</u>									
1237 VocSmBus (DGF)	0.0	0.0	0.0	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	44.5	44.5	44.5	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	65.2	65.2	65.2	100.0%	
Other	0.0	0.0	0.0	0.0	33.0	33.0	33.0	100.0%	
Federal	0.0	0.0	0.0	0.0	210.4	210.4	210.4	100.0%	
<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%	