

## 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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	992.3	973.6	973.6	0.0	0.0%
2000 Travel	131.7	131.7	131.7	0.0	0.0%
3000 Services	140.7	134.4	134.4	0.0	0.0%
4000 Commodities	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,269.4</b>	<b>1,244.4</b>	<b>1,244.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	472.1	461.6	461.6	0.0	0.0%
1007 I/A Rcpts (Other)	797.3	782.8	782.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	472.1	461.6	461.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	797.3	782.8	782.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Workforce Investment Board (2659)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

IRIS AP Type: B7W2

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,637.4	1,826.6	1,826.6	0.0	0.0%
2000 Travel	93.9	106.1	106.1	0.0	0.0%
3000 Services	423.8	484.5	484.5	0.0	0.0%
4000 Commodities	28.1	28.5	28.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16,137.4	22,804.3	20,204.3	-2,600.0	-11.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,320.6</b>	<b>25,250.0</b>	<b>22,650.0</b>	<b>-2,600.0</b>	<b>-10.3%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	5,054.0	7,658.2	7,658.2	0.0	0.0%
1004 Gen Fund (UGF)	1,870.0	6,704.9	4,104.9	-2,600.0	-38.8%
1007 I/A Rcpts (Other)	613.6	607.7	607.7	0.0	0.0%
1054 Empl Trng (DGF)	5,939.8	5,502.1	5,502.1	0.0	0.0%
1151 VoTech Ed (DGF)	4,843.2	4,777.1	4,777.1	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,870.0</b>	<b>6,704.9</b>	<b>4,104.9</b>	<b>-2,600.0</b>	<b>-38.8%</b>
<b>Designated General (DGF)</b>	<b>10,783.0</b>	<b>10,279.2</b>	<b>10,279.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>613.6</b>	<b>607.7</b>	<b>607.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,054.0</b>	<b>7,658.2</b>	<b>7,658.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	11	11	11	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	407.5	403.7	403.7	0.0	0.0%
2000 Travel	12.4	12.4	12.4	0.0	0.0%
3000 Services	66.2	61.5	61.5	0.0	0.0%
4000 Commodities	10.4	10.4	10.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>496.5</b>	<b>488.0</b>	<b>488.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	496.5	488.0	488.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>496.5</b>	<b>488.0</b>	<b>488.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Management Services (335)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

IRIS AP Type: B7MS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,847.6	2,932.9	2,932.9	0.0	0.0%
2000 Travel	9.3	9.3	9.3	0.0	0.0%
3000 Services	1,245.6	1,067.6	1,067.6	0.0	0.0%
4000 Commodities	31.6	31.6	31.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,134.1</b>	<b>4,041.4</b>	<b>4,041.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	2,592.5	2,577.1	2,577.1	0.0	0.0%
1003 G/F Match (UGF)	113.1	112.2	112.2	0.0	0.0%
1004 Gen Fund (UGF)	306.5	235.6	235.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,122.0	1,116.5	1,116.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>419.6</b>	<b>347.8</b>	<b>347.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,122.0</b>	<b>1,116.5</b>	<b>1,116.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,592.5</b>	<b>2,577.1</b>	<b>2,577.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	24	24	24	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:** Leasing (2742)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

IRIS AP Type: B7LE

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	2,570.4	2,070.4	2,070.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,570.4</b>	<b>2,070.4</b>	<b>2,070.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	2,570.4	2,070.4	2,070.4	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,570.4</b>	<b>2,070.4</b>	<b>2,070.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

IRIS AP Type: B7DP

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	6.8	0.0	0.0	0.0	0.0%
3000 Services	5,281.9	0.0	0.0	0.0	0.0%
4000 Commodities	95.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	25.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,408.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	3,727.9	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,680.8	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,680.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,727.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Labor Market Information (336)

Non-Formula Component

**RDU:** Commissioner and Administrative Services (109)

IRIS AP Type: B7LM

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,194.8	3,309.8	3,309.8	0.0	0.0%
2000 Travel	39.2	39.2	39.2	0.0	0.0%
3000 Services	846.1	619.6	619.6	0.0	0.0%
4000 Commodities	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,105.1</b>	<b>3,993.6</b>	<b>3,993.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	1,445.5	1,440.0	1,440.0	0.0	0.0%
1004 Gen Fund (UGF)	914.1	904.3	904.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,570.4	1,478.1	1,478.1	0.0	0.0%
1092 MHTAAR (Other)	26.8	24.5	24.5	0.0	0.0%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	128.3	126.7	126.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>914.1</b>	<b>904.3</b>	<b>904.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>128.3</b>	<b>126.7</b>	<b>126.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,617.2</b>	<b>1,522.6</b>	<b>1,522.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,445.5</b>	<b>1,440.0</b>	<b>1,440.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	24	24	24	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 (344)

Non-Formula Component

**RDU:** Workers' Compensation (112)

IRIS AP Type: B7WC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,770.2	4,831.9	4,831.9	0.0	0.0%
2000 Travel	109.1	63.1	63.1	0.0	0.0%
3000 Services	1,100.7	1,054.9	1,054.9	0.0	0.0%
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	11.8	11.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,078.9</b>	<b>6,048.6</b>	<b>6,048.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1157 Wrkrs Safe (DGF)	6,078.9	6,048.6	6,048.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,078.9</b>	<b>6,048.6</b>	<b>6,048.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	302.5	300.7	300.7	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	133.0	129.8	129.8	0.0	0.0%
4000 Commodities	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>440.5</b>	<b>435.5</b>	<b>435.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1157 Wrkrs Safe (DGF)	440.5	435.5	435.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	440.5	435.5	435.5	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%
<b><u>Positions:</u></b>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

**RDU:** Workers' Compensation (112)

IRIS AP Type: B7WB

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	95.1	95.4	95.4	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	255.3	254.6	254.6	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%
<b>Totals</b>	<b>785.1</b>	<b>784.7</b>	<b>784.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1203 WCBG Fund (DGF)	785.1	784.7	784.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>785.1</b>	<b>784.7</b>	<b>784.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	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)

Non-Formula Component

**RDU:** Workers' Compensation (112)

IRIS AP Type: B7SF

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	209.2	209.6	209.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	83.1	80.4	80.4	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%
<b>Totals</b>	<b>2,864.9</b>	<b>2,862.6</b>	<b>2,862.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1031 Sec Injury (DGF)	2,864.9	2,862.6	2,862.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,864.9</b>	<b>2,862.6</b>	<b>2,862.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	271.2	270.3	270.3	0.0	0.0%
2000 Travel	46.0	46.0	46.0	0.0	0.0%
3000 Services	182.2	181.0	181.0	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%
<b>Totals</b>	<b>1,425.2</b>	<b>1,423.1</b>	<b>1,423.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1032 Fish Fund (DGF)	1,425.2	1,423.1	1,423.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,425.2</b>	<b>1,423.1</b>	<b>1,423.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	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

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	1,967.6	1,951.4	1,930.2	-21.2	-1.1%
2000 Travel	14.2	14.2	14.2	0.0	0.0%
3000 Services	399.1	399.1	372.1	-27.0	-6.8%
4000 Commodities	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,392.9</b>	<b>2,376.7</b>	<b>2,328.5</b>	<b>-48.2</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	262.0	258.8	258.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,467.3	1,453.7	1,405.5	-48.2	-3.3%
1007 I/A Rcpts (Other)	663.6	664.2	664.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>262.0</b>	<b>258.8</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,467.3</b>	<b>1,453.7</b>	<b>1,405.5</b>	<b>-48.2</b>	<b>-3.3%</b>
<b>Other</b>	<b>663.6</b>	<b>664.2</b>	<b>664.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	19	19	19	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:** Mechanical Inspection (346)

Non-Formula Component

**RDU:** Labor Standards and Safety (113)

IRIS AP Type: B7MI

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,512.2	2,556.1	2,467.8	-88.3	-3.5%
2000 Travel	115.0	115.0	115.0	0.0	0.0%
3000 Services	466.9	466.9	466.9	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%
<b>Totals</b>	<b>3,114.1</b>	<b>3,158.0</b>	<b>3,069.7</b>	<b>-88.3</b>	<b>-2.8%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	293.9	293.9	0.0	0.0%
1005 GF/Prgm (DGF)	138.7	138.1	138.1	0.0	0.0%
1007 I/A Rcpts (Other)	749.0	761.6	761.6	0.0	0.0%
1172 Bldg Safe (DGF)	2,226.4	1,964.4	1,876.1	-88.3	-4.5%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	293.9	293.9	0.0	0.0%
Designated General (DGF)	2,365.1	2,102.5	2,014.2	-88.3	-4.2%
Other	749.0	761.6	761.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	21	21	20	-1	-4.8%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Labor and Workforce Development**

**Component:** Occupational Safety and Health (970)

Non-Formula Component

**RDU:** Labor Standards and Safety (113)

IRIS AP Type: B7OS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,012.1	4,087.2	4,087.2	0.0	0.0%
2000 Travel	177.3	130.0	130.0	0.0	0.0%
3000 Services	1,555.3	1,049.1	1,049.1	0.0	0.0%
4000 Commodities	55.0	27.0	27.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,799.7</b>	<b>5,293.3</b>	<b>5,293.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	2,172.1	2,207.1	2,207.1	0.0	0.0%
1003 G/F Match (UGF)	262.6	2,154.1	2,154.1	0.0	0.0%
1005 GF/Prgm (DGF)	12.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	302.8	305.8	305.8	0.0	0.0%
1157 Wrkrs Safe (DGF)	3,049.6	626.3	626.3	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>262.6</b>	<b>2,154.1</b>	<b>2,154.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,062.2</b>	<b>626.3</b>	<b>626.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>302.8</b>	<b>305.8</b>	<b>305.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,172.1</b>	<b>2,207.1</b>	<b>2,207.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Alaska Safety Advisory Council (1626)

Non-Formula Component

**RDU:** Labor Standards and Safety (113)

IRIS AP Type: B7AS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	26.0	24.4	24.4	0.0	0.0%
2000 Travel	4.0	4.0	4.0	0.0	0.0%
3000 Services	96.8	98.2	98.2	0.0	0.0%
4000 Commodities	60.0	60.0	60.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>186.8</b>	<b>186.6</b>	<b>186.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1108 Stat Desig (Other)	186.8	186.6	186.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	186.8	186.6	186.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Employment and Training Services Administration (3116)

Non-Formula Component

**RDU:** Employment and Training Services (646)

IRIS AP Type: B7EA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,008.9	4,071.0	4,071.0	0.0	0.0%
2000 Travel	44.6	44.6	44.6	0.0	0.0%
3000 Services	1,267.9	1,169.9	1,169.9	0.0	0.0%
4000 Commodities	148.7	108.7	108.7	0.0	0.0%
5000 Capital Outlay	25.0	25.0	25.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,495.1</b>	<b>5,419.2</b>	<b>5,419.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	5,054.3	4,966.4	4,966.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	15.0	15.0	0.0	0.0%
1007 I/A Rcpts (Other)	440.8	437.8	437.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>440.8</b>	<b>437.8</b>	<b>437.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,054.3</b>	<b>4,966.4</b>	<b>4,966.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	26	26	26	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:** Workforce Services (2761)

Non-Formula Component

**RDU:** Employment and Training Services (646)

IRIS AP Type: B7WS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	9,658.0	9,597.6	9,597.6	0.0	0.0%
2000 Travel	89.1	89.1	89.1	0.0	0.0%
3000 Services	3,071.4	3,071.4	3,071.4	0.0	0.0%
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	4,398.2	5,398.2	5,398.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,441.8</b>	<b>18,381.4</b>	<b>18,381.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	12,400.5	12,346.6	12,346.6	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,000.0	1,000.0	0.0	0.0%
1007 I/A Rcpts (Other)	4,232.2	4,227.9	4,227.9	0.0	0.0%
1049 Trng Bldg (DGF)	791.1	788.9	788.9	0.0	0.0%
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>791.1</b>	<b>788.9</b>	<b>788.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,250.2</b>	<b>4,245.9</b>	<b>4,245.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>12,400.5</b>	<b>12,346.6</b>	<b>12,346.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,447.7	2,428.3	2,428.3	0.0	0.0%
2000 Travel	43.6	43.6	43.6	0.0	0.0%
3000 Services	2,036.8	2,036.8	2,036.8	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	5,754.5	10,354.5	10,354.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,334.4</b>	<b>14,915.0</b>	<b>14,915.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	6,217.8	6,200.6	6,200.6	0.0	0.0%
1003 G/F Match (UGF)	1,972.1	1,970.8	1,970.8	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,600.0	4,600.0	0.0	0.0%
1054 Empl Trng (DGF)	2,130.3	2,129.5	2,129.5	0.0	0.0%
1151 VoTech Ed (DGF)	14.2	14.1	14.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,972.1</b>	<b>6,570.8</b>	<b>6,570.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,144.5</b>	<b>2,143.6</b>	<b>2,143.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,217.8</b>	<b>6,200.6</b>	<b>6,200.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	19	19	19	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	17,941.9	17,872.2	17,872.2	0.0	0.0%
2000 Travel	36.1	36.1	36.1	0.0	0.0%
3000 Services	2,546.4	15,350.4	15,350.4	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	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,784.2</b>	<b>33,518.5</b>	<b>33,518.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	19,512.7	32,252.1	32,252.1	0.0	0.0%
1005 GF/Prgm (DGF)	8.4	8.3	8.3	0.0	0.0%
1007 I/A Rcpts (Other)	346.9	346.1	346.1	0.0	0.0%
1054 Empl Trng (DGF)	448.1	446.0	446.0	0.0	0.0%
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	448.1	446.0	446.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>904.6</b>	<b>900.3</b>	<b>900.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>366.9</b>	<b>366.1</b>	<b>366.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>19,512.7</b>	<b>32,252.1</b>	<b>32,252.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	147	149	149	0	0.0%
Permanent Part Time	28	26	26	0	0.0%
Non Permanent	4	3	3	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,117.9	1,110.2	1,110.2	0.0	0.0%
2000 Travel	42.9	37.3	37.3	0.0	0.0%
3000 Services	251.3	251.3	251.3	0.0	0.0%
4000 Commodities	43.7	43.7	43.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,455.8</b>	<b>1,442.5</b>	<b>1,442.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	1,169.4	1,160.3	1,160.3	0.0	0.0%
1007 I/A Rcpts (Other)	286.4	282.2	282.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	286.4	282.2	282.2	0.0	0.0%
Federal	1,169.4	1,160.3	1,160.3	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Client Services (1828)

Non-Formula Component

**RDU:** Vocational Rehabilitation (65)

IRIS AP Type: B7CS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	9,572.6	9,522.7	9,522.7	0.0	0.0%
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	5,739.4	5,739.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,426.7</b>	<b>17,661.8</b>	<b>17,661.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	13,097.1	13,333.9	13,333.9	0.0	0.0%
1003 G/F Match (UGF)	4,007.2	4,005.5	4,005.5	0.0	0.0%
1004 Gen Fund (UGF)	0.0	58.2	58.2	0.0	0.0%
1117 VocRandSh (Other)	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	198.2	140.0	140.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,007.2</b>	<b>4,063.7</b>	<b>4,063.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>198.2</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>13,097.1</b>	<b>13,333.9</b>	<b>13,333.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	84	84	84	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,268.3	3,249.6	3,249.6	0.0	0.0%
2000 Travel	15.5	15.5	15.5	0.0	0.0%
3000 Services	1,008.1	1,008.1	1,008.1	0.0	0.0%
4000 Commodities	38.0	38.0	38.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,764.5	1,764.5	1,764.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,094.4</b>	<b>6,075.7</b>	<b>6,075.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	5,797.0	5,778.9	5,778.9	0.0	0.0%
1007 I/A Rcpts (Other)	297.4	296.8	296.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>297.4</b>	<b>296.8</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,797.0</b>	<b>5,778.9</b>	<b>5,778.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	33	33	33	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:** Special Projects (1958)

Non-Formula Component

**RDU:** Vocational Rehabilitation (65)

IRIS AP Type: B7SP

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	16.7	17.0	17.0	0.0	0.0%
2000 Travel	4.2	3.8	3.8	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	910.9	910.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,243.7</b>	<b>934.9</b>	<b>934.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	957.0	685.9	685.9	0.0	0.0%
1003 G/F Match (UGF)	42.0	28.0	28.0	0.0	0.0%
1004 Gen Fund (UGF)	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	119.7	96.0	96.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>167.0</b>	<b>153.0</b>	<b>153.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>119.7</b>	<b>96.0</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>957.0</b>	<b>685.9</b>	<b>685.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Labor and Workforce Development

**Component:** Alaska Vocational Technical Center (2686)

Non-Formula Component

**RDU:** Alaska Vocational Technical Center (578)

IRIS AP Type: B7AV

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	7,560.1	7,619.1	7,619.1	0.0	0.0%
2000 Travel	45.2	45.2	45.2	0.0	0.0%
3000 Services	3,841.5	3,313.6	3,313.6	0.0	0.0%
4000 Commodities	1,442.1	971.6	971.6	0.0	0.0%
5000 Capital Outlay	194.0	194.0	194.0	0.0	0.0%
7000 Grants, Benefits	1,215.7	1,548.9	1,548.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,298.6</b>	<b>13,692.4</b>	<b>13,692.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,710.1	4,768.1	4,768.1	0.0	0.0%
1005 GF/Prgm (DGF)	3,785.5	3,533.3	3,533.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,078.3	1,077.7	1,077.7	0.0	0.0%
1108 Stat Desig (Other)	1,165.8	1,168.1	1,168.1	0.0	0.0%
1151 VoTech Ed (DGF)	2,302.6	2,329.9	2,329.9	0.0	0.0%
1265 COVID Fed (Fed)	441.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,710.1</b>	<b>4,768.1</b>	<b>4,768.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,088.1</b>	<b>5,863.2</b>	<b>5,863.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,244.1</b>	<b>2,245.8</b>	<b>2,245.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,256.3</b>	<b>815.3</b>	<b>815.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	55	55	55	0	0.0%
Permanent Part Time	14	14	14	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	433.5	450.7	450.7	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,457.7	1,463.4	1,463.4	0.0	0.0%
4000 Commodities	52.9	52.9	52.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,944.1</b>	<b>1,967.0</b>	<b>1,967.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1007 I/A Rcpts (Other)	1,844.3	1,867.2	1,867.2	0.0	0.0%
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,944.1	1,967.0	1,967.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	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: B7UR

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	353.1	353.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>353.1</b>	<b>353.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	210.4	210.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	44.5	44.5	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	15.3	15.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	30.3	30.3	0.0	0.0%
1031 Sec Injury (DGF)	0.0	1.7	1.7	0.0	0.0%
1032 Fish Fund (DGF)	0.0	1.5	1.5	0.0	0.0%
1049 Trng Bldg (DGF)	0.0	1.4	1.4	0.0	0.0%
1054 Empl Trng (DGF)	0.0	4.9	4.9	0.0	0.0%
1108 Stat Desig (Other)	0.0	2.7	2.7	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	3.5	3.5	0.0	0.0%
1157 Wrkrs Safe (DGF)	0.0	29.0	29.0	0.0	0.0%
1172 Bldg Safe (DGF)	0.0	7.5	7.5	0.0	0.0%
1203 WCBG Fund (DGF)	0.0	0.4	0.4	0.0	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: B7UR

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	353.1	353.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>353.1</b>	<b>353.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>					
1237 VocSmBus (DGF)	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>					
Unrestricted General (UGF)	0.0	44.5	44.5	0.0	0.0%
Designated General (DGF)	0.0	65.2	65.2	0.0	0.0%
Other	0.0	33.0	33.0	0.0	0.0%
Federal	0.0	210.4	210.4	0.0	0.0%
<b>Positions:</b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%