

Unrestricted General Funds

Component Summary (1078) Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Commissioner and Administrative Services								
Commissioner's Office	735.2	517.6	517.6	543.8	543.8	534.6	-9.2	-1.7%
Alaska Labor Relations Agency	532.7	558.3	558.3	558.3	558.3	535.4	-22.9	-4.1%
Management Services	215.2	129.3	129.3	103.1	103.1	99.2	-3.9	-3.8%
Human Resources	277.9	259.1	259.1	259.1	259.1	256.8	-2.3	-0.9%
Leasing	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	3,400.3	0.0	0.0%
Data Processing	461.0	391.3	391.3	391.3	391.3	324.6	-66.7	-17.0%
Labor Market Information	1,396.2	1,369.8	1,369.8	1,369.8	1,369.8	1,338.3	-31.5	-2.3%
RDU Total:	7,447.5	6,806.8	6,725.7	6,725.7	6,625.7	6,489.2	-136.5	-2.1%
Workers' Compensation								
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	1,752.4	-18.6	-1.1%
Mechanical Inspection	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	1,923.5	1,088.2	1,088.2	1,088.2	1,088.2	1,070.5	-17.7	-1.6%
RDU Total:	3,845.8	2,859.2	2,859.2	2,859.2	2,859.2	2,822.9	-36.3	-1.3%
Employment and Training Services								
Workforce Development	0.0	0.0	0.0	0.0	4,589.7	4,580.6	-9.1	-0.2%
RDU Total:	0.0	0.0	0.0	0.0	4,589.7	4,580.6	-9.1	-0.2%
Employment Security								
Workforce Services	310.8	332.2	150.0	150.0	0.0	0.0	0.0	0.0%
Adult Basic Education	2,150.3	1,958.8	1,958.8	1,958.8	0.0	0.0	0.0	0.0%
RDU Total:	2,461.1	2,291.0	2,108.8	2,108.8	0.0	0.0	0.0	0.0%
Business Partnerships								
Workforce Investment Board	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Unrestricted General Funds

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Business Partnerships								
Business Services	2,015.1	154.8	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	600.0	265.0	265.0	265.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	195.0	78.7	78.7	78.7	0.0	0.0	0.0	0.0%
Northwest Alaska Center	400.0	173.0	173.0	173.0	0.0	0.0	0.0	0.0%
Construction Academy Training	3,372.7	2,564.2	2,564.2	2,564.2	0.0	0.0	0.0	0.0%
RDU Total:	6,593.1	3,235.7	3,080.9	3,080.9	0.0	0.0	0.0	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Client Services	4,513.2	4,474.0	4,474.0	4,474.0	4,474.0	4,459.8	-14.2	-0.3%
Independent Living Rehabilitat	1,238.0	1,074.1	1,074.1	924.1	0.0	0.0	0.0	0.0%
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Projects	215.9	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
RDU Total:	5,972.9	5,548.1	5,548.1	5,548.1	4,624.0	4,609.8	-14.2	-0.3%
Alaska Vocational Technical Center								
AVTEC	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	5,425.8	-8.9	-0.2%
RDU Total:	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	5,425.8	-8.9	-0.2%
Unallocated Reduction								
Unallocated Reduction	0.0	0.0	0.0	0.0	-225.9	0.0	225.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	-225.9	0.0	225.9	100.0%
Unrestricted General (UGF):	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	23,928.3	20.9	0.1%
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%
Total Funds:	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	23,928.3	20.9	0.1%