

Unrestricted General Funds

Component Summary (1078)

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
Commissioner and Administrative Services								
Commissioner's Office	543.8	0.0	0.0	534.6	481.5	481.5	0.0	0.0%
Alaska Labor Relations Agency	558.3	0.0	0.0	535.4	531.1	531.1	0.0	0.0%
Management Services	103.1	0.0	0.0	99.2	99.0	99.0	0.0	0.0%
Human Resources	259.1	0.0	0.0	256.8	254.3	254.3	0.0	0.0%
Leasing	3,500.3	0.0	0.0	3,400.3	3,100.3	3,100.3	0.0	0.0%
Data Processing	391.3	0.0	0.0	324.6	168.5	168.5	0.0	0.0%
Labor Market Information	1,369.8	0.0	0.0	1,338.3	1,134.3	1,134.3	0.0	0.0%
RDU Total:	6,725.7	0.0	0.0	6,489.2	5,769.0	5,769.0	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	1,771.0	0.0	0.0	1,752.4	1,748.2	1,748.2	0.0	0.0%
Occupational Safety and Health	1,088.2	0.0	0.0	1,070.5	1,068.9	1,068.9	0.0	0.0%
RDU Total:	2,859.2	0.0	0.0	2,822.9	2,817.1	2,817.1	0.0	0.0%
Employment and Training Services								
Workforce Development	0.0	0.0	0.0	4,580.6	4,465.7	3,963.3	-502.4	-11.3%
RDU Total:	0.0	0.0	0.0	4,580.6	4,465.7	3,963.3	-502.4	-11.3%
Employment Security								
Workforce Services	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	1,958.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,108.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Business Partnerships								
Alaska Technical Center	265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Construction Academy Training	2,564.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,080.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Vocational Rehabilitation								
Client Services	4,474.0	0.0	0.0	4,459.8	4,456.8	4,456.8	0.0	0.0%
Independent Living Rehabilitat	924.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Special Projects	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
RDU Total:	5,548.1	0.0	0.0	4,609.8	4,606.8	4,606.8	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC	5,508.8	0.0	0.0	5,425.8	5,341.2	5,341.2	0.0	0.0%
RDU Total:	5,508.8	0.0	0.0	5,425.8	5,341.2	5,341.2	0.0	0.0%
Unrestricted General (UGF):	25,831.5	0.0	0.0	23,928.3	22,999.8	22,497.4	-502.4	-2.2%
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:	25,831.5	0.0	0.0	23,928.3	22,999.8	22,497.4	-502.4	-2.2%