

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2015 Actuals (12769)</b>	<b>FY2016 Conference Committee (12459)</b>	<b>FY2016 Authorized (12506)</b>	<b>FY2016 Management Plan (12513)</b>	<b>FY2017 Governor (12995)</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>Commissioner and Administrative Services</b>								
Commissioner's Office	749.8	735.2	517.6	517.6	543.8	543.8	0.0	0.0%
Alaska Labor Relations Agency	596.5	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Management Services	215.2	215.2	129.3	129.3	103.1	103.1	0.0	0.0%
Human Resources	277.9	277.9	259.1	259.1	259.1	259.1	0.0	0.0%
Leasing	3,892.8	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
Data Processing	526.7	461.0	391.3	391.3	391.3	391.3	0.0	0.0%
Labor Market Information	1,458.4	1,396.2	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
<b>RDU Total:</b>	<b>7,717.3</b>	<b>7,447.5</b>	<b>6,806.8</b>	<b>6,725.7</b>	<b>6,725.7</b>	<b>6,625.7</b>	<b>-100.0</b>	<b>-1.5%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,893.7	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	0.0	0.0%
Mechanical Inspection	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	1,973.3	1,923.5	1,088.2	1,088.2	1,088.2	1,088.2	0.0	0.0%
<b>RDU Total:</b>	<b>3,868.3</b>	<b>3,845.8</b>	<b>2,859.2</b>	<b>2,859.2</b>	<b>2,859.2</b>	<b>2,859.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment and Training Services</b>								
Workforce Development	0.0	0.0	0.0	0.0	0.0	4,589.7	4,589.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,589.7</b>	<b>4,589.7</b>	<b>100.0%</b>
<b>Employment Security</b>								
Workforce Services	357.4	310.8	332.2	150.0	150.0	0.0	-150.0	-100.0%
Adult Basic Education	2,150.3	2,150.3	1,958.8	1,958.8	1,958.8	0.0	-1,958.8	-100.0%
<b>RDU Total:</b>	<b>2,507.7</b>	<b>2,461.1</b>	<b>2,291.0</b>	<b>2,108.8</b>	<b>2,108.8</b>	<b>0.0</b>	<b>-2,108.8</b>	<b>-100.0%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	31.4	10.3	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Business Partnerships</b>								
Business Services	2,566.8	2,015.1	154.8	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	600.0	600.0	265.0	265.0	265.0	0.0	-265.0	-100.0%
SAVEC Operations Grant	195.0	195.0	78.7	78.7	78.7	0.0	-78.7	-100.0%
Northwest Alaska Center	400.0	400.0	173.0	173.0	173.0	0.0	-173.0	-100.0%
Construction Academy Training	3,400.0	3,372.7	2,564.2	2,564.2	2,564.2	0.0	-2,564.2	-100.0%
<b>RDU Total:</b>	<b>7,193.2</b>	<b>6,593.1</b>	<b>3,235.7</b>	<b>3,080.9</b>	<b>3,080.9</b>	<b>0.0</b>	<b>-3,080.9</b>	<b>-100.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
Client Services	4,515.5	4,513.2	4,474.0	4,474.0	4,474.0	4,474.0	0.0	0.0%
Independent Living Rehabilitat	1,238.1	1,238.0	1,074.1	1,074.1	924.1	0.0	-924.1	-100.0%
Disability Determination	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Special Projects	218.4	215.9	0.0	0.0	150.0	150.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,977.8</b>	<b>5,972.9</b>	<b>5,548.1</b>	<b>5,548.1</b>	<b>5,548.1</b>	<b>4,624.0</b>	<b>-924.1</b>	<b>-16.7%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	6,180.4	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	-74.1	-1.3%
<b>RDU Total:</b>	<b>6,180.4</b>	<b>6,322.0</b>	<b>5,508.8</b>	<b>5,508.8</b>	<b>5,508.8</b>	<b>5,434.7</b>	<b>-74.1</b>	<b>-1.3%</b>
<b>Unallocated Reduction</b>								
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-225.9</b>	<b>-225.9</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	<b>33,448.0</b>	<b>32,645.7</b>	<b>26,249.6</b>	<b>25,831.5</b>	<b>25,831.5</b>	<b>23,907.4</b>	<b>-1,924.1</b>	<b>-7.4%</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>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>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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>33,448.0</b>	<b>32,645.7</b>	<b>26,249.6</b>	<b>25,831.5</b>	<b>25,831.5</b>	<b>23,907.4</b>	<b>-1,924.1</b>	<b>-7.4%</b>