

Unrestricted General Funds

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Commissioner and Administrative Services						
Commissioner's Office	481.5	2.5	486.1	486.1	4.6	1.0%
Alaska Labor Relations Agency	531.1	3.8	538.6	538.6	7.5	1.4%
Management Services	99.0	0.2	348.5	348.5	249.5	252.0%
Human Resources	254.3	2.5	0.0	0.0	-254.3	-100.0%
Leasing	3,100.3	0.0	2,828.9	2,828.9	-271.4	-8.8%
Data Processing	168.5	0.1	171.0	171.0	2.5	1.5%
Labor Market Information	1,134.3	1.8	1,141.5	1,141.5	7.2	0.6%
RDU Total:	5,769.0	10.9	5,514.6	5,514.6	-254.4	-4.4%
Labor Standards and Safety						
Wage and Hour Administration	1,748.2	3.4	1,761.5	1,761.5	13.3	0.8%
Occupational Safety and Health	1,068.9	1.4	886.1	286.1	-782.8	-73.2%
RDU Total:	2,817.1	4.8	2,647.6	2,047.6	-769.5	-27.3%
Employment and Training Services						
Workforce Development	3,963.3	0.5	3,214.9	3,814.9	-148.4	-3.7%
RDU Total:	3,963.3	0.5	3,214.9	3,814.9	-148.4	-3.7%
Vocational Rehabilitation						
Client Services	4,439.8	2.2	4,438.3	4,438.3	-1.5	-0.0%
Special Projects	167.0	0.0	167.0	167.0	0.0	0.0%
RDU Total:	4,606.8	2.2	4,605.3	4,605.3	-1.5	-0.0%

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Alaska Vocational Technical Center						
AVTEC	5,341.2	39.4	5,009.6	5,009.6	-331.6	-6.2%
RDU Total:	5,341.2	39.4	5,009.6	5,009.6	-331.6	-6.2%
Unrestricted General (UGF):	22,497.4	57.8	20,992.0	20,992.0	-1,505.4	-6.7%
Designated General (DGF):	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%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	22,497.4	57.8	20,992.0	20,992.0	-1,505.4	-6.7%