

# Unrestricted General Funds

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

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
<b>Commissioner and Administrative Services</b>							
Commissioner's Office	749.8	486.1	486.1	486.1	486.1	-263.7	-35.2%
Alaska Labor Relations Agency	596.5	538.6	538.6	538.6	538.6	-57.9	-9.7%
Management Services	215.2	348.5	348.5	348.5	348.5	133.3	61.9%
Human Resources	277.9	0.0	0.0	0.0	0.0	-277.9	-100.0%
Leasing	3,892.8	2,828.9	2,828.9	2,828.9	2,687.5	-1,205.3	-31.0%
Data Processing	526.7	171.0	171.0	171.0	171.0	-355.7	-67.5%
Labor Market Information	1,458.4	1,141.5	1,141.5	1,141.5	1,143.7	-314.7	-21.6%
<b>RDU Total:</b>	<b>7,717.3</b>	<b>5,514.6</b>	<b>5,514.6</b>	<b>5,514.6</b>	<b>5,375.4</b>	<b>-2,341.9</b>	<b>-30.3%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0%
<b>RDU Total:</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3</b>	<b>-100.0%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,893.7	1,761.5	1,761.5	1,761.5	1,767.5	-126.2	-6.7%
Mechanical Inspection	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0%
Occupational Safety and Health	1,973.3	286.1	286.1	286.1	286.5	-1,686.8	-85.5%
<b>RDU Total:</b>	<b>3,868.3</b>	<b>2,047.6</b>	<b>2,047.6</b>	<b>2,047.6</b>	<b>2,054.0</b>	<b>-1,814.3</b>	<b>-46.9%</b>
<b>Employment and Training Services</b>							
Workforce Development	0.0	3,814.9	3,814.9	3,814.9	3,815.4	3,815.4	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>3,814.9</b>	<b>3,814.9</b>	<b>3,814.9</b>	<b>3,815.4</b>	<b>3,815.4</b>	<b>100.0%</b>
<b>Employment Security</b>							
Workforce Services	357.4	0.0	0.0	0.0	0.0	-357.4	-100.0%
Adult Basic Education	2,150.3	0.0	0.0	0.0	0.0	-2,150.3	-100.0%
<b>RDU Total:</b>	<b>2,507.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,507.7</b>	<b>-100.0%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0%

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<b>Business Partnerships</b>							
Business Services	2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0%
Alaska Technical Center	600.0	0.0	0.0	0.0	0.0	-600.0	-100.0%
SAVEC Operations Grant	195.0	0.0	0.0	0.0	0.0	-195.0	-100.0%
Northwest Alaska Center	400.0	0.0	0.0	0.0	0.0	-400.0	-100.0%
Construction Academy Training	3,400.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0%
<b>RDU Total:</b>	<b>7,193.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,193.2</b>	<b>-100.0%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0%
Client Services	4,515.5	4,438.3	4,438.3	4,438.3	4,450.6	-64.9	-1.4%
Independent Living Rehabilitat	1,238.1	0.0	0.0	0.0	0.0	-1,238.1	-100.0%
Disability Determination	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0%
Special Projects	218.4	167.0	167.0	167.0	167.0	-51.4	-23.5%
<b>RDU Total:</b>	<b>5,977.8</b>	<b>4,605.3</b>	<b>4,605.3</b>	<b>4,605.3</b>	<b>4,617.6</b>	<b>-1,360.2</b>	<b>-22.8%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	6,180.4	5,009.6	5,009.6	5,009.6	4,761.8	-1,418.6	-23.0%
<b>RDU Total:</b>	<b>6,180.4</b>	<b>5,009.6</b>	<b>5,009.6</b>	<b>5,009.6</b>	<b>4,761.8</b>	<b>-1,418.6</b>	<b>-23.0%</b>
<b>Unrestricted General (UGF):</b>	<b>33,448.0</b>	<b>20,992.0</b>	<b>20,992.0</b>	<b>20,992.0</b>	<b>20,624.2</b>	<b>-12,823.8</b>	<b>-38.3%</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>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>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>Total Funds:</b>	<b>33,448.0</b>	<b>20,992.0</b>	<b>20,992.0</b>	<b>20,992.0</b>	<b>20,624.2</b>	<b>-12,823.8</b>	<b>-38.3%</b>