

**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>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Commissioner and Administrative Services</b>								
Commissioner's Office	749.8	535.9	481.5	481.5	486.1	486.1	0.0	0.0%
Alaska Labor Relations Agency	596.5	504.1	531.1	531.1	538.6	538.6	0.0	0.0%
Management Services	215.2	123.9	99.0	99.0	348.5	348.5	0.0	0.0%
Human Resources	277.9	246.9	254.3	254.3	0.0	0.0	0.0	0.0%
Leasing	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	2,828.9	0.0	0.0%
Data Processing	526.7	295.8	168.5	168.5	171.0	171.0	0.0	0.0%
Labor Market Information	1,458.4	1,353.6	1,134.3	1,134.3	1,141.5	1,141.5	0.0	0.0%
<b>RDU Total:</b>	<b>7,717.3</b>	<b>6,503.4</b>	<b>5,769.0</b>	<b>5,769.0</b>	<b>5,514.6</b>	<b>5,514.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,893.7	1,799.6	1,748.2	1,748.2	1,761.5	1,761.5	0.0	0.0%
Mechanical Inspection	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	1,973.3	1,088.1	1,068.9	1,068.9	886.1	886.1	0.0	0.0%
<b>RDU Total:</b>	<b>3,868.3</b>	<b>2,887.7</b>	<b>2,817.1</b>	<b>2,817.1</b>	<b>2,647.6</b>	<b>2,647.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment and Training Services</b>								
Workforce Development	0.0	0.0	4,465.7	3,963.3	3,214.9	3,214.9	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,465.7</b>	<b>3,963.3</b>	<b>3,214.9</b>	<b>3,214.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Workforce Services	357.4	147.6	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	2,150.3	1,892.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,507.7</b>	<b>2,040.4</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>Business Partnerships</b>								
Workforce Investment Board	31.4	25.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	600.0	265.0	0.0	0.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	195.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	400.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0%
Construction Academy Training	3,400.0	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,193.2</b>	<b>3,052.1</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>Vocational Rehabilitation</b>								
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Client Services	4,515.5	4,457.0	4,456.8	4,439.8	4,438.3	4,438.3	0.0	0.0%
Independent Living Rehabilitat	1,238.1	919.3	0.0	0.0	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	218.4	167.0	150.0	167.0	167.0	167.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,977.8</b>	<b>5,543.3</b>	<b>4,606.8</b>	<b>4,606.8</b>	<b>4,605.3</b>	<b>4,605.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	6,180.4	5,508.8	5,341.2	5,341.2	4,999.6	4,999.6	0.0	0.0%
<b>RDU Total:</b>	<b>6,180.4</b>	<b>5,508.8</b>	<b>5,341.2</b>	<b>5,341.2</b>	<b>4,999.6</b>	<b>4,999.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>33,448.0</b>	<b>25,535.7</b>	<b>22,999.8</b>	<b>22,497.4</b>	<b>20,982.0</b>	<b>20,982.0</b>	<b>0.0</b>	<b>0.0%</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>25,535.7</b>	<b>22,999.8</b>	<b>22,497.4</b>	<b>20,982.0</b>	<b>20,982.0</b>	<b>0.0</b>	<b>0.0%</b>