

Unrestricted General Funds

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Commissioner and Administrative Services							
Commissioner's Office	482.4	486.1	486.1	486.1	486.1	0.0	0.0%
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	538.6	0.0	0.0%
Management Services	345.3	351.3	344.4	344.4	353.9	9.5	2.8%
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0%
Data Processing	169.3	171.0	167.0	167.0	167.9	0.9	0.5%
Labor Market Information	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	16.4	1.4%
RDU Total:	5,464.7	5,395.3	5,384.4	5,384.4	5,411.2	26.8	0.5%
Labor Standards and Safety							
Wage and Hour Administration	1,807.7	1,785.8	1,785.8	1,785.8	1,825.9	40.1	2.2%
Occupational Safety and Health	281.1	294.3	294.3	294.3	303.1	8.8	3.0%
RDU Total:	2,088.8	2,080.1	2,080.1	2,080.1	2,129.0	48.9	2.4%
Employment and Training Services							
Workforce Development	3,808.2	3,821.6	3,821.6	3,821.6	3,825.6	4.0	0.1%
RDU Total:	3,808.2	3,821.6	3,821.6	3,821.6	3,825.6	4.0	0.1%
Vocational Rehabilitation							
Client Services	4,438.3	4,473.6	4,473.6	4,473.6	4,565.5	91.9	2.1%
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0	0.0%
RDU Total:	4,605.3	4,640.6	4,640.6	4,640.6	4,732.5	91.9	2.0%

Unrestricted General Funds

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Alaska Vocational Technical Center							
AVTEC	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	26.5	0.6%
RDU Total:	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	26.5	0.6%
Unrestricted General (UGF):	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	198.1	1.0%
Designated General (DGF):	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%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	198.1	1.0%