

**Unrestricted General Funds**

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

| <b>Results Delivery Unit/<br/>Component</b>     | <b>FY2019 Actuals<br/>(16206)</b> | <b>FY2020 Conference<br/>Committee (15992)</b> | <b>FY2020 Authorized<br/>(16009)</b> | <b>FY2020<br/>Management Plan<br/>(16012)</b> | <b>FY2020<br/>Management Plan<br/>Plus Likely Supps<br/>(16642)</b> | <b>FY2021 Governor<br/>(16414)</b> | <b>FY2020 Management Plan Plus<br/>Likely Supps vs FY2021<br/>Governor</b> |               |
|---|-----------------------------------|--|--------------------------------------|---|---|------------------------------------|--|---------------|
| <b>Commissioner and Administrative Services</b> |                                   |  |                                      |   |   |                                    |  |               |
| Commissioner's Office                           | 524.3                             | 473.5  | 473.5                                | 543.5   | 543.5   | 508.5                              | -35.0  | -6.4%         |
| Workforce Investment Board                      | 0.0                               | 0.0  | 0.0                                  | 0.0   | 0.0   | 1,245.1                            | 1,245.1  | 100.0%        |
| Alaska Labor Relations Agency                   | 537.8                             | 537.2  | 537.2                                | 537.2   | 537.2   | 537.2                              | 0.0  | 0.0%          |
| Management Services                             | 697.2                             | 353.4  | 353.4                                | 423.4   | 423.4   | 378.8                              | -44.6  | -10.5%        |
| Leasing   | 2,407.6                           | 2,687.5  | 2,687.5                              | 2,547.5                                       | 2,547.5   | 2,547.5                            | 0.0  | 0.0%          |
| Data Processing                                 | 164.4                             | 167.9  | 167.9                                | 167.9   | 167.9   | 122.9                              | -45.0  | -26.8%        |
| Labor Market Information                        | 1,042.2                           | 1,424.7  | 1,424.7                              | 1,424.7                                       | 1,424.7   | 1,097.3                            | -327.4   | -23.0%        |
| <b>RDU Total:</b>                               | <b>5,373.5</b>                    | <b>5,644.2</b>                                 | <b>5,644.2</b>                       | <b>5,644.2</b>                                | <b>5,644.2</b>  | <b>6,437.3</b>                     | <b>793.1</b>   | <b>14.1%</b>  |
| <b>Labor Standards and Safety</b>               |                                   |  |                                      |   |   |                                    |  |               |
| Wage and Hour Administration                    | 1,785.5                           | 1,825.9  | 1,825.9                              | 1,825.9                                       | 1,825.9   | 313.5                              | -1,512.4   | -82.8%        |
| Occupational Safety and Health                  | 294.3                             | 303.1  | 296.3                                | 296.3   | 296.3   | 297.5                              | 1.2  | 0.4%          |
| <b>RDU Total:</b>                               | <b>2,079.8</b>                    | <b>2,129.0</b>                                 | <b>2,122.2</b>                       | <b>2,122.2</b>                                | <b>2,122.2</b>  | <b>611.0</b>                       | <b>-1,511.2</b>  | <b>-71.2%</b> |
| <b>Employment and Training Services</b>         |                                   |  |                                      |   |   |                                    |  |               |
| Workforce Development                           | 3,821.6                           | 3,825.0  | 3,825.0                              | 3,825.0                                       | 3,825.0   | 2,580.7                            | -1,244.3   | -32.5%        |
| <b>RDU Total:</b>                               | <b>3,821.6</b>                    | <b>3,825.0</b>                                 | <b>3,825.0</b>                       | <b>3,825.0</b>                                | <b>3,825.0</b>  | <b>2,580.7</b>                     | <b>-1,244.3</b>  | <b>-32.5%</b> |
| <b>Vocational Rehabilitation</b>                |                                   |  |                                      |   |   |                                    |  |               |
| Client Services                                 | 4,473.6                           | 4,553.0  | 4,553.0                              | 4,553.0                                       | 4,553.0   | 4,495.8                            | -57.2  | -1.3%         |
| Special Projects                                | 167.0                             | 167.0  | 167.0                                | 167.0   | 167.0   | 167.0                              | 0.0  | 0.0%          |
| <b>RDU Total:</b>                               | <b>4,640.6</b>                    | <b>4,720.0</b>                                 | <b>4,720.0</b>                       | <b>4,720.0</b>                                | <b>4,720.0</b>  | <b>4,662.8</b>                     | <b>-57.2</b>   | <b>-1.2%</b>  |

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|---|-----------------------------------|--|--------------------------------------|---|---|------------------------------------|--|---------------|
| <b>Alaska Vocational Technical Center</b>   |                                   |  |                                      |   |   |                                    |  |               |
| AVTEC                                       | 4,770.4                           | 4,535.2  | 4,535.2                              | 4,535.2                                       | 4,535.2   | 4,314.2                            | -221.0   | -4.9%         |
| <b>RDU Total:</b>                           | <b>4,770.4</b>                    | <b>4,535.2</b>                                 | <b>4,535.2</b>                       | <b>4,535.2</b>                                | <b>4,535.2</b>  | <b>4,314.2</b>                     | <b>-221.0</b>  | <b>-4.9%</b>  |
| <b>Unrestricted General (UGF):</b>          | 20,685.9                          | 20,853.4                                       | 20,846.6                             | 20,846.6                                      | 20,846.6  | 18,606.0                           | -2,240.6   | -10.7%        |
| <b>Designated General (DGF):</b>            | 0.0                               | 0.0  | 0.0                                  | 0.0   | 0.0   | 0.0                                | 0.0  | 0.0%          |
| <b>Other:</b>                               | 0.0                               | 0.0  | 0.0                                  | 0.0   | 0.0   | 0.0                                | 0.0  | 0.0%          |
| <b>Federal:</b>                             | 0.0                               | 0.0  | 0.0                                  | 0.0   | 0.0   | 0.0                                | 0.0  | 0.0%          |
| <b>Total Funds:</b>                         | <b>20,685.9</b>                   | <b>20,853.4</b>                                | <b>20,846.6</b>                      | <b>20,846.6</b>                               | <b>20,846.6</b>   | <b>18,606.0</b>                    | <b>-2,240.6</b>  | <b>-10.7%</b> |