

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

## Numbers and Language

## Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Commissioner and Admin Svcs									
Commissioner's Office	989.8	1,002.3	1,002.3	886.8	1,002.3	12.5	1.3 %	0.0	115.5 13.0 %
Workforce Investment Board	554.4	557.8	557.8	557.8	557.8	3.4	0.6 %	0.0	0.0
Alaska Labor Relations Agency	531.1	538.6	538.6	538.6	538.6	7.5	1.4 %	0.0	0.0
Management Services	3,712.7	3,965.7	3,965.7	3,965.7	3,965.7	253.0	6.8 %	0.0	0.0
Human Resources	254.3	0.0	0.0	0.0	0.0	-254.3	-100.0 %	0.0	0.0
Leasing	3,100.3	2,828.9	2,828.9	2,828.9	2,828.9	-271.4	-8.8 %	0.0	0.0
Data Processing	6,675.4	6,696.7	6,696.7	6,696.7	6,696.7	21.3	0.3 %	0.0	0.0
Labor Market Information	4,544.7	4,519.3	4,519.3	4,519.3	4,519.3	-25.4	-0.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>20,362.7</b>	<b>20,109.3</b>	<b>20,109.3</b>	<b>19,993.8</b>	<b>20,109.3</b>	<b>-253.4</b>	<b>-1.2 %</b>	<b>0.0</b>	<b>115.5 0.6 %</b>
Workers' Compensation									
Workers' Compensation	5,805.5	5,653.0	5,653.0	5,653.0	5,653.0	-152.5	-2.6 %	0.0	0.0
Workers' Comp Appeals Comm	440.3	443.3	443.3	443.3	443.3	3.0	0.7 %	0.0	0.0
WC Benefits Guaranty Fund	773.9	774.4	774.4	774.4	774.4	0.5	0.1 %	0.0	0.0
Second Injury Fund	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4	0.1 %	0.0	0.0
Fishermen's Fund	1,456.6	1,458.9	1,458.9	1,458.9	1,458.9	2.3	0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,888.8</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>11,744.5</b>	<b>-144.3</b>	<b>-1.2 %</b>	<b>0.0</b>	<b>0.0</b>
Labor Standards and Safety									
Wage and Hour Administration	2,375.6	2,393.8	2,393.8	2,393.8	2,393.8	18.2	0.8 %	0.0	0.0
Mechanical Inspection	2,973.4	2,992.5	2,992.5	2,992.5	2,992.5	19.1	0.6 %	0.0	0.0
Occupational Safety and Health	5,726.7	5,760.9	5,760.9	5,760.9	5,760.9	34.2	0.6 %	0.0	0.0
Alaska Safety Advisory Council	160.8	160.8	160.8	160.8	160.8	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>11,236.5</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>11,308.0</b>	<b>71.5</b>	<b>0.6 %</b>	<b>0.0</b>	<b>0.0</b>
Employment & Training Services									
DETS Administration	1,359.2	1,369.7	1,369.7	1,369.7	1,369.7	10.5	0.8 %	0.0	0.0
Workforce Services	18,177.4	18,076.9	18,076.9	18,076.9	18,076.9	-100.5	-0.6 %	0.0	0.0
Workforce Development	31,706.5	30,688.5	31,288.5	31,288.5	31,288.5	-418.0	-1.3 %	600.0 2.0 %	0.0
Unemployment Insurance	28,681.2	28,463.6	28,463.6	28,463.6	28,463.6	-217.6	-0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>79,924.3</b>	<b>78,598.7</b>	<b>79,198.7</b>	<b>79,198.7</b>	<b>79,198.7</b>	<b>-725.6</b>	<b>-0.9 %</b>	<b>600.0 0.8 %</b>	<b>0.0</b>

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Vocational Rehabilitation									
Voc Rehab Administration	1,267.3	1,277.9	1,277.9	1,277.9	1,277.9	10.6	0.8 %	0.0	0.0
Client Services	17,397.9	16,791.8	16,791.8	16,791.8	16,791.8	-606.1	-3.5 %	0.0	0.0
Disability Determination	5,242.6	5,264.4	5,264.4	5,264.4	5,264.4	21.8	0.4 %	0.0	0.0
Special Projects	1,541.8	1,541.9	1,541.9	1,541.9	1,541.9	0.1		0.0	0.0
<b>Appropriation Total</b>	<b>25,449.6</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>-573.6</b>	<b>-2.3 %</b>	<b>0.0</b>	<b>0.0</b>
AVTEC									
Alaska Vocational Tech Center	13,087.0	12,934.4	12,924.4	12,924.4	12,934.4	-152.6	-1.2 %	0.0	0.0
AVTEC Facilities Maintenance	1,853.5	1,861.5	1,861.5	1,861.5	1,861.5	8.0	0.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>14,940.5</b>	<b>14,795.9</b>	<b>14,785.9</b>	<b>14,785.9</b>	<b>14,795.9</b>	<b>-144.6</b>	<b>-1.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>163,802.4</b>	<b>161,432.4</b>	<b>162,022.4</b>	<b>161,906.9</b>	<b>162,032.4</b>	<b>-1,770.0</b>	<b>-1.1 %</b>	<b>600.0</b>	<b>0.4 %</b>
Funding Summary									
Unrestricted General (UGF)	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4	-6.7 %	0.0	0.0
Designated General (DGF)	35,739.3	35,692.4	36,292.4	36,292.4	36,292.4	553.1	1.5 %	600.0	1.7 %
Other State Funds (Other)	20,265.8	20,410.1	20,410.1	20,410.1	20,410.1	144.3	0.7 %	0.0	0.0
Federal Receipts (Fed)	85,299.9	84,337.9	84,337.9	84,337.9	84,337.9	-962.0	-1.1 %	0.0	0.0

## Column Definitions

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**CC8 (CC Meeting 8)** - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.