

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

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Labor and Workforce Development

| Allocation                     | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Commissioner and Admin Svcs    |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Commissioner's Office          | 481.5           | 486.1            | 486.1           | 370.6           | 486.1           | 4.6 1.0 %                    | 0.0                           | 0.0                       | 115.5 31.2 %               |
| Alaska Labor Relations Agency  | 531.1           | 538.6            | 538.6           | 538.6           | 538.6           | 7.5 1.4 %                    | 0.0                           | 0.0                       | 0.0                        |
| Management Services            | 99.0            | 348.5            | 348.5           | 348.5           | 348.5           | 249.5 252.0 %                | 0.0                           | 0.0                       | 0.0                        |
| Human Resources                | 254.3           | 0.0              | 0.0             | 0.0             | 0.0             | -254.3 -100.0 %              | 0.0                           | 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                       | 0.0                        |
| Data Processing                | 168.5           | 171.0            | 171.0           | 171.0           | 171.0           | 2.5 1.5 %                    | 0.0                           | 0.0                       | 0.0                        |
| Labor Market Information       | 1,261.5         | 1,268.8          | 1,268.8         | 1,268.8         | 1,268.8         | 7.3 0.6 %                    | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>5,896.2</b>  | <b>5,641.9</b>   | <b>5,641.9</b>  | <b>5,526.4</b>  | <b>5,641.9</b>  | <b>-254.3 -4.3 %</b>         | <b>0.0</b>                    | <b>0.0</b>                | <b>115.5 2.1 %</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                       | 0.0                        |
| Workers' Comp Appeals Comm     | 440.3           | 443.3            | 443.3           | 443.3           | 443.3           | 3.0 0.7 %                    | 0.0                           | 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                       | 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                       | 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                       | 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 -1.2 %</b>         | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| Labor Standards and Safety     |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Wage and Hour Administration   | 1,748.2         | 1,761.5          | 1,761.5         | 1,761.5         | 1,761.5         | 13.3 0.8 %                   | 0.0                           | 0.0                       | 0.0                        |
| Mechanical Inspection          | 2,258.2         | 2,272.7          | 2,272.7         | 2,272.7         | 2,272.7         | 14.5 0.6 %                   | 0.0                           | 0.0                       | 0.0                        |
| Occupational Safety and Health | 3,183.8         | 3,199.4          | 3,199.4         | 3,199.4         | 3,199.4         | 15.6 0.5 %                   | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>7,190.2</b>  | <b>7,233.6</b>   | <b>7,233.6</b>  | <b>7,233.6</b>  | <b>7,233.6</b>  | <b>43.4 0.6 %</b>            | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| Employment & Training Services |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Workforce Services             | 799.5           | 803.2            | 803.2           | 803.2           | 803.2           | 3.7 0.5 %                    | 0.0                           | 0.0                       | 0.0                        |
| Workforce Development          | 16,504.7        | 15,460.9         | 16,060.9        | 16,060.9        | 16,060.9        | -443.8 -2.7 %                | 600.0 3.9 %                   | 0.0                       | 0.0                        |
| Unemployment Insurance         | 863.6           | 869.2            | 869.2           | 869.2           | 869.2           | 5.6 0.6 %                    | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>18,167.8</b> | <b>17,133.3</b>  | <b>17,733.3</b> | <b>17,733.3</b> | <b>17,733.3</b> | <b>-434.5 -2.4 %</b>         | <b>600.0 3.5 %</b>            | <b>0.0</b>                | <b>0.0</b>                 |

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### Agency: Department of Labor and Workforce Development

| Allocation                    | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Vocational Rehabilitation     |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Client Services               | 4,639.8         | 4,638.3          | 4,638.3         | 4,638.3         | 4,638.3         | -1.5                         | 0.0                           | 0.0                       | 0.0                        |
| Special Projects              | 167.0           | 167.0            | 167.0           | 167.0           | 167.0           | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>    | <b>4,806.8</b>  | <b>4,805.3</b>   | <b>4,805.3</b>  | <b>4,805.3</b>  | <b>4,805.3</b>  | <b>-1.5</b>                  | <b>0.0</b>                    | <b>0.0</b>                | <b>0.0</b>                 |
| AVTEC                         |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Alaska Vocational Tech Center | 10,286.9        | 10,125.8         | 10,115.8        | 10,115.8        | 10,125.8        | -161.1                       | -1.6 %                        | 10.0                      | 0.1 %                      |
| <b>Appropriation Total</b>    | <b>10,286.9</b> | <b>10,125.8</b>  | <b>10,115.8</b> | <b>10,115.8</b> | <b>10,125.8</b> | <b>-161.1</b>                | <b>-1.6 %</b>                 | <b>10.0</b>               | <b>0.1 %</b>               |
| <b>Agency Total</b>           | <b>58,236.7</b> | <b>56,684.4</b>  | <b>57,274.4</b> | <b>57,158.9</b> | <b>57,284.4</b> | <b>-952.3</b>                | <b>-1.6 %</b>                 | <b>10.0</b>               | <b>125.5</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 %                        | 10.0                      | 125.5                      |
| Designated General (DGF)      | 35,739.3        | 35,692.4         | 36,292.4        | 36,292.4        | 36,292.4        | 553.1                        | 1.5 %                         | 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.