

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	989.8	1,002.3	1,002.3	886.8	1,002.3	12.5 1.3 %	0.0	0.0	115.5 13.0 %

Objects of Expenditure

1 Personal Services	803.0	767.8	767.8	652.3	767.8	-35.2 -4.4 %	0.0	0.0	115.5 17.7 %
2 Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
3 Services	133.8	181.5	181.5	181.5	181.5	47.7 35.7 %	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1003 G/F Match (UGF)	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	467.8	472.4	472.4	356.9	472.4	4.6 1.0 %	0.0	0.0	115.5 32.4 %
1007 I/A Rcpts (Other)	508.3	516.2	516.2	516.2	516.2	7.9 1.6 %	0.0	0.0	0.0

Positions

Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	481.5	486.1	486.1	370.6	486.1	4.6 1.0 %	0.0	0.0	115.5 31.2 %
Other State Funds (Other)	508.3	516.2	516.2	516.2	516.2	7.9 1.6 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	554.4	557.8	557.8	557.8	557.8	3.4 0.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	341.6	345.0	345.0	345.0	345.0	3.4 1.0 %	0.0	0.0	0.0
2 Travel	42.0	42.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0
3 Services	144.4	144.4	144.4	144.4	144.4	0.0	0.0	0.0	0.0
4 Commodities	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	554.4	557.8	557.8	557.8	557.8	3.4 0.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	554.4	557.8	557.8	557.8	557.8	3.4 0.6 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	531.1	538.6	538.6	538.6	538.6	7.5 1.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	449.8	457.3	457.3	457.3	457.3	7.5 1.7 %	0.0	0.0	0.0
2 Travel	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0
3 Services	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0	0.0
4 Commodities	14.6	14.6	14.6	14.6	14.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	531.1	538.6	538.6	538.6	538.6	7.5 1.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	531.1	538.6	538.6	538.6	538.6	7.5 1.4 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,712.7	3,965.7	3,965.7	3,965.7	3,965.7	253.0 6.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,023.7	2,900.8	2,900.8	2,900.8	2,900.8	-122.9 -4.1 %	0.0	0.0	0.0
2 Travel	18.0	19.0	19.0	19.0	19.0	1.0 5.6 %	0.0	0.0	0.0
3 Services	623.3	997.7	997.7	997.7	997.7	374.4 60.1 %	0.0	0.0	0.0
4 Commodities	41.7	42.2	42.2	42.2	42.2	0.5 1.2 %	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,497.3	2,499.9	2,499.9	2,499.9	2,499.9	2.6 0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	99.0	99.4	99.4	99.4	99.4	0.4 0.4 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	249.1	249.1	249.1	249.1	249.1 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,116.4	1,117.3	1,117.3	1,117.3	1,117.3	0.9 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	28	28	28	28	-3 -9.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	99.0	348.5	348.5	348.5	348.5	249.5 252.0 %	0.0	0.0	0.0
Other State Funds (Other)	1,116.4	1,117.3	1,117.3	1,117.3	1,117.3	0.9 0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,497.3	2,499.9	2,499.9	2,499.9	2,499.9	2.6 0.1 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	254.3	0.0	0.0	0.0	0.0	-254.3 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	211.4	0.0	0.0	0.0	0.0	-211.4 -100.0 %	0.0	0.0	0.0
2 Travel	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0	0.0
3 Services	41.4	0.0	0.0	0.0	0.0	-41.4 -100.0 %	0.0	0.0	0.0
4 Commodities	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	254.3	0.0	0.0	0.0	0.0	-254.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	254.3	0.0	0.0	0.0	0.0	-254.3 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	6,675.4	6,696.7	6,696.7	6,696.7	6,696.7	21.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,975.6	3,848.9	3,848.9	3,848.9	3,848.9	-126.7	0.0	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
3 Services	2,537.7	2,685.7	2,685.7	2,685.7	2,685.7	148.0	0.0	0.0	0.0
4 Commodities	127.1	127.1	127.1	127.1	127.1	0.0	0.0	0.0	0.0
5 Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,608.2	4,621.8	4,621.8	4,621.8	4,621.8	13.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	168.5	171.0	171.0	171.0	171.0	2.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,898.7	1,903.9	1,903.9	1,903.9	1,903.9	5.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	28	28	28	28	-1	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	168.5	171.0	171.0	171.0	171.0	2.5	0.0	0.0	0.0
Other State Funds (Other)	1,898.7	1,903.9	1,903.9	1,903.9	1,903.9	5.2	0.0	0.0	0.0
Federal Receipts (Fed)	4,608.2	4,621.8	4,621.8	4,621.8	4,621.8	13.6	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,544.7	4,519.3	4,519.3	4,519.3	4,519.3	-25.4	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,607.3	3,577.9	3,577.9	3,577.9	3,577.9	-29.4	-0.8 %	0.0	0.0
2 Travel	61.9	30.3	30.3	30.3	30.3	-31.6	-51.1 %	0.0	0.0
3 Services	802.7	838.3	838.3	838.3	838.3	35.6	4.4 %	0.0	0.0
4 Commodities	57.8	57.8	57.8	57.8	57.8	0.0		0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,577.0	1,459.3	1,459.3	1,459.3	1,459.3	-117.7	-7.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,134.3	1,141.5	1,141.5	1,141.5	1,141.5	7.2	0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,596.0	1,604.5	1,604.5	1,604.5	1,604.5	8.5	0.5 %	0.0	0.0
1092 MHTAAR (Other)	0.0	76.5	76.5	76.5	76.5	76.5	>999 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	110.2	0.0		0.0	0.0
1157 Wrkrs Safe (DGF)	127.2	127.3	127.3	127.3	127.3	0.1	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	32	32	32	32	-2	-5.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	1	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,134.3	1,141.5	1,141.5	1,141.5	1,141.5	7.2	0.6 %	0.0	0.0
Designated General (DGF)	127.2	127.3	127.3	127.3	127.3	0.1	0.1 %	0.0	0.0
Other State Funds (Other)	1,706.2	1,791.2	1,791.2	1,791.2	1,791.2	85.0	5.0 %	0.0	0.0
Federal Receipts (Fed)	1,577.0	1,459.3	1,459.3	1,459.3	1,459.3	-117.7	-7.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	4,494.0	4,403.2	4,403.2	4,403.2	4,403.2	-90.8 -2.0 %	0.0	0.0	0.0
2 Travel	30.0	18.7	18.7	18.7	18.7	-11.3 -37.7 %	0.0	0.0	0.0
3 Services	1,204.5	1,154.1	1,154.1	1,154.1	1,154.1	-50.4 -4.2 %	0.0	0.0	0.0
4 Commodities	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	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
<u>Positions</u>									
Perm Full Time	49	47	47	47	47	-2 -4.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	440.3	443.3	443.3	443.3	443.3	3.0 0.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	294.2	297.2	297.2	297.2	297.2	3.0 1.0 %	0.0	0.0	0.0
2 Travel	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0
3 Services	122.9	122.9	122.9	122.9	122.9	0.0	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	440.3	443.3	443.3	443.3	443.3	3.0 0.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	440.3	443.3	443.3	443.3	443.3	3.0 0.7 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	773.9	774.4	774.4	774.4	774.4	0.5 0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	86.7	87.2	87.2	87.2	87.2	0.5 0.6 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	219.4	219.4	219.4	219.4	219.4	0.0	0.0	0.0	0.0
4 Commodities	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	465.8	465.8	465.8	465.8	465.8	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	773.9	774.4	774.4	774.4	774.4	0.5 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	773.9	774.4	774.4	774.4	774.4	0.5 0.1 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	214.2	212.9	212.9	212.9	212.9	-1.3	-0.6 %	0.0	0.0
2 Travel	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0
3 Services	48.5	52.2	52.2	52.2	52.2	3.7	7.6 %	0.0	0.0
4 Commodities	4.3	4.3	4.3	4.3	4.3	0.0		0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0
7 Grants, Benefits	3,139.0	3,139.0	3,139.0	3,139.0	3,139.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4	0.1 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,456.6	1,458.9	1,458.9	1,458.9	1,458.9	2.3	0.2 %	0.0	0.0

Objects of Expenditure

1 Personal Services	230.8	233.1	233.1	233.1	233.1	2.3	1.0 %	0.0	0.0	0.0
2 Travel	16.8	16.8	16.8	16.8	16.8	0.0		0.0	0.0	0.0
3 Services	191.6	191.6	191.6	191.6	191.6	0.0		0.0	0.0	0.0
4 Commodities	17.4	17.4	17.4	17.4	17.4	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0

Funding Sources

1032 Fish Fund (DGF)	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
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Positions

Perm Full Time	2	2	2	2	2	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0

Funding Summary

Designated General (DGF)	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
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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,375.6	2,393.8	2,393.8	2,393.8	2,393.8	18.2 0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,964.6	1,991.5	1,991.5	1,991.5	1,991.5	26.9 1.4 %	0.0	0.0	0.0
2 Travel	19.0	4.8	4.8	4.8	4.8	-14.2 -74.7 %	0.0	0.0	0.0
3 Services	380.0	385.5	385.5	385.5	385.5	5.5 1.4 %	0.0	0.0	0.0
4 Commodities	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	627.4	632.3	632.3	632.3	632.3	4.9 0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	627.4	632.3	632.3	632.3	632.3	4.9 0.8 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,973.4	2,992.5	2,992.5	2,992.5	2,992.5	19.1 0.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,250.6	2,269.7	2,269.7	2,269.7	2,269.7	19.1 0.8 %	0.0	0.0	0.0
2 Travel	160.0	112.1	112.1	112.1	112.1	-47.9 -29.9 %	0.0	0.0	0.0
3 Services	537.8	585.7	585.7	585.7	585.7	47.9 8.9 %	0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	126.3	127.8	127.8	127.8	127.8	1.5 1.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	715.2	719.8	719.8	719.8	719.8	4.6 0.6 %	0.0	0.0	0.0
1172 Bldg Safe (DGF)	2,131.9	2,144.9	2,144.9	2,144.9	2,144.9	13.0 0.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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
Other State Funds (Other)	715.2	719.8	719.8	719.8	719.8	4.6 0.6 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,726.7	5,760.9	5,760.9	5,760.9	5,760.9	34.2 0.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,697.4	3,731.6	3,731.6	3,731.6	3,731.6	34.2 0.9 %	0.0	0.0	0.0
2 Travel	275.4	210.7	210.7	210.7	210.7	-64.7 -23.5 %	0.0	0.0	0.0
3 Services	1,639.3	1,704.0	1,704.0	1,704.0	1,704.0	64.7 3.9 %	0.0	0.0	0.0
4 Commodities	114.6	114.6	114.6	114.6	114.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,227.7	2,243.1	2,243.1	2,243.1	2,243.1	15.4 0.7 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,065.9	883.1	283.1	283.1	283.1	-782.8 -73.4 %	-600.0 -67.9 %	0.0	0.0
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	315.2	318.4	318.4	318.4	318.4	3.2 1.0 %	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	2,102.3	2,300.7	2,900.7	2,900.7	2,900.7	798.4 38.0 %	600.0 26.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,068.9	886.1	286.1	286.1	286.1	-782.8 -73.2 %	-600.0 -67.7 %	0.0	0.0
Designated General (DGF)	2,114.9	2,313.3	2,913.3	2,913.3	2,913.3	798.4 37.8 %	600.0 25.9 %	0.0	0.0
Other State Funds (Other)	315.2	318.4	318.4	318.4	318.4	3.2 1.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,227.7	2,243.1	2,243.1	2,243.1	2,243.1	15.4 0.7 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	<u>[1] 17MgtPln</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtPln to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
Total	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	95.8	95.8	95.8	95.8	95.8	0.0	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,359.2	1,369.7	1,369.7	1,369.7	1,369.7	10.5 0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	936.1	954.0	954.0	954.0	954.0	17.9 1.9 %	0.0	0.0	0.0
2 Travel	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
3 Services	338.1	330.7	330.7	330.7	330.7	-7.4 -2.2 %	0.0	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,019.4	1,027.3	1,027.3	1,027.3	1,027.3	7.9 0.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	339.8	342.4	342.4	342.4	342.4	2.6 0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	339.8	342.4	342.4	342.4	342.4	2.6 0.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,019.4	1,027.3	1,027.3	1,027.3	1,027.3	7.9 0.8 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	18,177.4	18,076.9	18,076.9	18,076.9	18,076.9	-100.5	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,445.0	9,294.8	9,294.8	9,294.8	9,294.8	-150.2	-1.6 %	0.0	0.0
2 Travel	105.8	105.8	105.8	105.8	105.8	0.0		0.0	0.0
3 Services	3,921.0	3,970.7	3,970.7	3,970.7	3,970.7	49.7	1.3 %	0.0	0.0
4 Commodities	59.7	59.7	59.7	59.7	59.7	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	4,645.9	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,679.6	12,443.6	12,443.6	12,443.6	12,443.6	-236.0	-1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	4,658.3	4,665.1	4,665.1	4,665.1	4,665.1	6.8	0.1 %	0.0	0.0
1049 Trng Bldg (DGF)	799.5	803.2	803.2	803.2	803.2	3.7	0.5 %	0.0	0.0
1092 MHTAAR (Other)	0.0	125.0	125.0	125.0	125.0	125.0	>999 %	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	102	98	98	98	98	-4	-3.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	799.5	803.2	803.2	803.2	803.2	3.7	0.5 %	0.0	0.0
Other State Funds (Other)	4,698.3	4,830.1	4,830.1	4,830.1	4,830.1	131.8	2.8 %	0.0	0.0
Federal Receipts (Fed)	12,679.6	12,443.6	12,443.6	12,443.6	12,443.6	-236.0	-1.9 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	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		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,437.6	3,489.1	3,489.1	3,489.1	3,489.1	51.5	1.5 %	0.0		0.0		0.0
2 Travel	66.8	66.8	66.8	66.8	66.8	0.0		0.0		0.0		0.0
3 Services	5,025.6	5,004.7	5,004.7	5,004.7	5,004.7	-20.9	-0.4 %	0.0		0.0		0.0
4 Commodities	81.8	81.8	81.8	81.8	81.8	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	23,094.7	22,046.1	22,646.1	22,646.1	22,646.1	-448.6	-1.9 %	600.0	2.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	12,357.2	12,383.0	12,383.0	12,383.0	12,383.0	25.8	0.2 %	0.0		0.0		0.0
1003 G/F Match (UGF)	1,952.2	1,953.6	1,953.6	1,953.6	1,953.6	1.4	0.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,011.1	1,261.3	1,861.3	1,861.3	1,861.3	-149.8	-7.4 %	600.0	47.6 %	0.0		0.0
1007 I/A Rcpts (Other)	2,844.6	2,844.6	2,844.6	2,844.6	2,844.6	0.0		0.0		0.0		0.0
1054 STEP (DGF)	7,883.2	8,035.9	8,035.9	8,035.9	8,035.9	152.7	1.9 %	0.0		0.0		0.0
1151 VoTech Ed (DGF)	4,658.2	4,210.1	4,210.1	4,210.1	4,210.1	-448.1	-9.6 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	30	30	30	30	30	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,963.3	3,214.9	3,814.9	3,814.9	3,814.9	-148.4	-3.7 %	600.0	18.7 %	0.0		0.0
Designated General (DGF)	12,541.4	12,246.0	12,246.0	12,246.0	12,246.0	-295.4	-2.4 %	0.0		0.0		0.0
Other State Funds (Other)	2,844.6	2,844.6	2,844.6	2,844.6	2,844.6	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	12,357.2	12,383.0	12,383.0	12,383.0	12,383.0	25.8	0.2 %	0.0		0.0		0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	28,681.2	28,463.6	28,463.6	28,463.6	28,463.6	-217.6	-0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,950.0	17,872.4	17,872.4	17,872.4	17,872.4	-77.6	-0.4 %	0.0	0.0
2 Travel	235.0	95.0	95.0	95.0	95.0	-140.0	-59.6 %	0.0	0.0
3 Services	9,806.4	9,806.4	9,806.4	9,806.4	9,806.4	0.0	0.0	0.0	0.0
4 Commodities	352.3	352.3	352.3	352.3	352.3	0.0	0.0	0.0	0.0
5 Capital Outlay	337.5	337.5	337.5	337.5	337.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	27,515.0	27,289.8	27,289.8	27,289.8	27,289.8	-225.2	-0.8 %	0.0	0.0
1005 GF/Prgrm (DGF)	47.7	47.7	47.7	47.7	47.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	302.6	304.6	304.6	304.6	304.6	2.0	0.7 %	0.0	0.0
1054 STEP (DGF)	409.8	412.6	412.6	412.6	412.6	2.8	0.7 %	0.0	0.0
1151 VoTech Ed (DGF)	406.1	408.9	408.9	408.9	408.9	2.8	0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	159	156	156	156	156	-3	-1.9 %	0	0
Perm Part Time	38	38	38	38	38	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	863.6	869.2	869.2	869.2	869.2	5.6	0.6 %	0.0	0.0
Other State Funds (Other)	302.6	304.6	304.6	304.6	304.6	2.0	0.7 %	0.0	0.0
Federal Receipts (Fed)	27,515.0	27,289.8	27,289.8	27,289.8	27,289.8	-225.2	-0.8 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,267.3	1,277.9	1,277.9	1,277.9	1,277.9	10.6	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	985.3	977.6	977.6	977.6	977.6	-7.7	-0.8 %	0.0	0.0
2 Travel	40.6	40.6	40.6	40.6	40.6	0.0		0.0	0.0
3 Services	210.4	228.7	228.7	228.7	228.7	18.3	8.7 %	0.0	0.0
4 Commodities	31.0	31.0	31.0	31.0	31.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,257.3	1,267.9	1,267.9	1,267.9	1,267.9	10.6	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,257.3	1,267.9	1,267.9	1,267.9	1,267.9	10.6	0.8 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	17,397.9	16,791.8	16,791.8	16,791.8	16,791.8	-606.1 -3.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,876.0	8,854.2	8,854.2	8,854.2	8,854.2	-21.8 -0.2 %	0.0	0.0	0.0
2 Travel	203.1	75.9	75.9	75.9	75.9	-127.2 -62.6 %	0.0	0.0	0.0
3 Services	1,693.1	2,230.3	2,230.3	2,230.3	2,230.3	537.2 31.7 %	0.0	0.0	0.0
4 Commodities	298.7	280.1	280.1	280.1	280.1	-18.6 -6.2 %	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,317.0	5,341.3	5,341.3	5,341.3	5,341.3	-975.7 -15.4 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,508.6	12,028.5	12,028.5	12,028.5	12,028.5	-480.1 -3.8 %	0.0	0.0	0.0
1003 G/F Match (UGF)	4,439.8	4,438.3	4,438.3	4,438.3	4,438.3	-1.5	0.0	0.0	0.0
1092 MHTAAR (Other)	124.5	0.0	0.0	0.0	0.0	-124.5 -100.0 %	0.0	0.0	0.0
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	89	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,439.8	4,438.3	4,438.3	4,438.3	4,438.3	-1.5	0.0	0.0	0.0
Designated General (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	249.5	125.0	125.0	125.0	125.0	-124.5 -49.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	12,508.6	12,028.5	12,028.5	12,028.5	12,028.5	-480.1 -3.8 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,242.6	5,264.4	5,264.4	5,264.4	5,264.4	21.8	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,504.8	2,560.9	2,560.9	2,560.9	2,560.9	56.1	2.2 %	0.0	0.0
2 Travel	22.8	21.1	21.1	21.1	21.1	-1.7	-7.5 %	0.0	0.0
3 Services	997.9	1,007.9	1,007.9	1,007.9	1,007.9	10.0	1.0 %	0.0	0.0
4 Commodities	42.5	42.5	42.5	42.5	42.5	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,674.6	1,632.0	1,632.0	1,632.0	1,632.0	-42.6	-2.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,945.6	4,966.6	4,966.6	4,966.6	4,966.6	21.0	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	297.0	297.8	297.8	297.8	297.8	0.8	0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	1	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	297.0	297.8	297.8	297.8	297.8	0.8	0.3 %	0.0	0.0
Federal Receipts (Fed)	4,945.6	4,966.6	4,966.6	4,966.6	4,966.6	21.0	0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,541.8	1,541.9	1,541.9	1,541.9	1,541.9	0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18.9	19.0	19.0	19.0	19.0	0.1	0.5 %	0.0	0.0
2 Travel	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
3 Services	34.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,477.8	1,477.8	1,477.8	1,477.8	1,477.8	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,248.8	1,248.9	1,248.9	1,248.9	1,248.9	0.1	0.0	0.0	0.0
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	126.0	126.0	126.0	126.0	126.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	126.0	126.0	126.0	126.0	126.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,248.8	1,248.9	1,248.9	1,248.9	1,248.9	0.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	13,087.0	12,934.4	12,924.4	12,924.4	12,934.4	-152.6 -1.2 %	0.0	10.0 0.1 %	10.0 0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	6,870.2	6,941.9	6,931.9	6,931.9	6,941.9	71.7 1.0 %	0.0	10.0 0.1 %	10.0 0.1 %
2 Travel	97.4	50.0	50.0	50.0	50.0	-47.4 -48.7 %	0.0	0.0	0.0
3 Services	3,417.2	3,240.3	3,240.3	3,240.3	3,240.3	-176.9 -5.2 %	0.0	0.0	0.0
4 Commodities	1,417.7	1,417.7	1,417.7	1,417.7	1,417.7	0.0	0.0	0.0	0.0
5 Capital Outlay	74.7	74.7	74.7	74.7	74.7	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,209.8	1,209.8	1,209.8	1,209.8	1,209.8	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	858.2	858.2	858.2	858.2	858.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,341.2	5,009.6	4,999.6	4,999.6	5,009.6	-331.6 -6.2 %	0.0	10.0 0.2 %	10.0 0.2 %
1005 GF/Prgrm (DGF)	2,693.2	3,082.2	3,082.2	3,082.2	3,082.2	389.0 14.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,037.9	1,046.4	1,046.4	1,046.4	1,046.4	8.5 0.8 %	0.0	0.0	0.0
1108 Stat Desig (Other)	904.0	904.0	904.0	904.0	904.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	2,252.5	2,034.0	2,034.0	2,034.0	2,034.0	-218.5 -9.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	55	55	55	55	55	0	0	0	0
Perm Part Time	15	15	15	15	15	0	0	0	0
Temporary	4	3	3	3	3	-1 -25.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,341.2	5,009.6	4,999.6	4,999.6	5,009.6	-331.6 -6.2 %	0.0	10.0 0.2 %	10.0 0.2 %
Designated General (DGF)	4,945.7	5,116.2	5,116.2	5,116.2	5,116.2	170.5 3.4 %	0.0	0.0	0.0
Other State Funds (Other)	1,941.9	1,950.4	1,950.4	1,950.4	1,950.4	8.5 0.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	858.2	858.2	858.2	858.2	858.2	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,853.5	1,861.5	1,861.5	1,861.5	1,861.5	8.0 0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	890.1	898.1	898.1	898.1	898.1	8.0 0.9 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	937.2	937.2	937.2	937.2	937.2	0.0	0.0	0.0	0.0
4 Commodities	26.2	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,760.5	1,767.8	1,767.8	1,767.8	1,767.8	7.3 0.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.0	93.7	93.7	93.7	93.7	0.7 0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,853.5	1,861.5	1,861.5	1,861.5	1,861.5	8.0 0.4 %	0.0	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.