

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

<b>Numbers and Language Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm		
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</b>	<b>-4.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>115.5</b>	<b>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</b>	<b>-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</b>	<b>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</b>	<b>-2.4 %</b>	<b>600.0</b>	<b>3.5 %</b>	<b>0.0</b>	<b>0.0</b>

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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 %	0.0	10.0	0.1 %	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>0.0</b>	<b>10.0</b>	<b>0.1 %</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>600.0</b>	<b>1.1 %</b>	<b>10.0</b>	<b>125.5</b>	<b>0.2 %</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	10.0	125.5	0.6 %	
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 %	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.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.