

**2017 Legislature - Operating Budget  
Allocation Summary - Senate Structure**

**Numbers**

**Agency: Department of Labor and Workforce Development**

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

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<b>Allocation</b>	<b>[1] 17MgtPln</b>	<b>[2] 18GovAmd</b>	<b>[3] SSub Rec</b>	<b>[3] - [1] 17MgtPln to SSub Rec</b>		<b>[3] - [2] 18GovAmd to SSub Rec</b>	
Employment & Training Services (continued)							
Unemployment Insurance	28,681.2	28,463.6	28,463.6	-217.6	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>79,924.3</b>	<b>78,598.7</b>	<b>79,198.7</b>	<b>-725.6</b>	<b>-0.9 %</b>	<b>600.0</b>	<b>0.8 %</b>
Vocational Rehabilitation							
Voc Rehab Administration	1,267.3	1,277.9	1,277.9	10.6	0.8 %	0.0	
Client Services	17,397.9	16,791.8	16,791.8	-606.1	-3.5 %	0.0	
Disability Determination	5,242.6	5,264.4	5,264.4	21.8	0.4 %	0.0	
Special Projects	1,541.8	1,541.9	1,541.9	0.1		0.0	
<b>Appropriation Total</b>	<b>25,449.6</b>	<b>24,876.0</b>	<b>24,876.0</b>	<b>-573.6</b>	<b>-2.3 %</b>	<b>0.0</b>	
AVTEC							
Alaska Vocational Tech Center	13,087.0	12,924.4	12,924.4	-162.6	-1.2 %	0.0	
AVTEC Facilities Maintenance	1,853.5	1,861.5	1,861.5	8.0	0.4 %	0.0	
<b>Appropriation Total</b>	<b>14,940.5</b>	<b>14,785.9</b>	<b>14,785.9</b>	<b>-154.6</b>	<b>-1.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>163,802.4</b>	<b>161,422.4</b>	<b>162,022.4</b>	<b>-1,780.0</b>	<b>-1.1 %</b>	<b>600.0</b>	<b>0.4 %</b>
Funding Summary							
Unrestricted General (UGF)	22,497.4	20,982.0	20,982.0	-1,515.4	-6.7 %	0.0	
Designated General (DGF)	35,739.3	35,692.4	36,292.4	553.1	1.5 %	600.0	1.7 %
Other State Funds (Other)	20,265.8	20,410.1	20,410.1	144.3	0.7 %	0.0	
Federal Receipts (Fed)	85,299.9	84,337.9	84,337.9	-962.0	-1.1 %	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 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**SSub Rec (Senate Subcom Recommendations)** - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.