

301	Department of Labor and Workforce Development														
302	All Dollars in Thousands														
303	Numbers Only														
304		FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom									
305	Unrestricted GF	20,846.6	20,654.4	18,606.0	18,730.4		(2,116.2)	-10.2%	(1,924.0)	-9.3%	124.4	0.7%			
306	Designated GF	36,413.4	36,093.5	38,143.5	38,143.5		1,730.1	4.8%	2,050.0	5.7%	-	0.0%			
307	Other	17,131.9	17,131.6	17,390.7	17,390.7		258.8	1.5%	259.1	1.5%	-	0.0%			
308	Federal Funds	76,196.8	76,568.9	76,395.7	76,395.7		198.9	0.3%	(173.2)	-0.2%	-	0.0%			
309	Total	150,588.7	150,448.4	150,535.9	150,660.3	-	71.6	0.0%	211.9	0.1%	124.4	0.1%			
310	Check (Enter #s from LFD reports)	150,588.7	150,448.4	150,535.9	150,660.3	-									
311	Should equal zero	-	-	-	-	-									

Prepared by: Kerry Crocker
Date: 2/17/2020
Time: 4:45pm
Status: final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

312	Funding Summary														
314	General Funds Total	57,260.0	56,747.9	56,749.5	56,873.9	-	(386.1)	-0.7%	126.0	0.2%	124.4	0.2%			
315	Other	17,131.9	17,131.6	17,390.7	17,390.7	-	258.8	1.5%	259.1	1.5%	-	0.0%			
316	Federal	76,196.8	76,568.9	76,395.7	76,395.7	-	198.9	0.3%	(173.2)	-0.2%	-	0.0%			
317	Positions (Enter position counts from LFD reports)														
319	PFTs	671	671	662	663		(8)	-1.2%	(8)	-1.2%	1	0.2%			
320	PPTs	48	48	48	48		-	0.0%	-	0.0%	-	0.0%			
321	Temps	22	22	22	22		-	0.0%	-	0.0%	-	0.0%			
322	Total Positions	741	741	732	733										
323	Position Check (Should equal zero)				0										

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,924.0)	2,050.0	259.1	(173.2)	211.9
(1,924.0)	2,050.0	259.1	(173.2)	211.9
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,924.0)	2,050.0	259.1	(173.2)	211.9
(35.0)	-	-	-	(35.0)
(45.0)	-	-	-	(45.0)
(45.0)	-	-	-	(45.0)
-	-	25.0	-	25.0
(45.0)	-	-	-	(45.0)
(40.0)	-	-	-	(40.0)
-	400.0	-	-	400.0

324																
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329																
330	Department of Labor and Workforce Development															
331																
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
333		Includes all FY21 Governor's Request transactions not included in the Adjusted Base			Numbers Section		87.5		-9	-8		(1,924.0)	2,050.0	259.1	(173.2)	211.9
334	1	Commissioner and Administrative Services	Commissioner's Office	Reduce Authority to Realize Anticipated Legal Expense Savings		1004	Gen Fund	(35.0)	1	0	0	(35.0)	-	-	-	(35.0)
335	2	Commissioner and Administrative Services	Management Services	Delete Administrative Assistant I (07-1204) and Authority No Longer Needed		1004	Gen Fund	(45.0)	1	-1	-1	(45.0)	-	-	-	(45.0)
336	3	Commissioner and Administrative Services	Data Processing	Reduce Data Processing Project Authority		1004	Gen Fund	(45.0)	1	0	0	(45.0)	-	-	-	(45.0)
337	4	Commissioner and Administrative Services	Labor Market Information	MH Trust: Workforce - Alaska Health Workforce Profile		1092	MHTAAR	25.0	1	0	0	-	-	25.0	-	25.0
338	5	Commissioner and Administrative Services	Labor Market Information	Eliminate Training Clearinghouse Service		1004	Gen Fund	(45.0)	1	0	0	(45.0)	-	-	-	(45.0)
339	6	Commissioner and Administrative Services	Labor Market Information	Delete Office Assistant II (07-5834) and Authority No Longer Needed		1004	Gen Fund	(40.0)	1	-1	-1	(40.0)	-	-	-	(40.0)
340	7	Workers' Compensation	Second Injury Fund	LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill		1031	Sec Injury	400.0	1	0	0	-	400.0	-	-	400.0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	8	Labor Standards and Safety	Wage and Hour Administration	Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	1004	Gen Fund	(1,400.0)	1	0	0														
341					1005	GF/Prgm	1,400.0	1			(1,400.0)													
342												1,400.0												
343	9	Labor Standards and Safety	Wage and Hour Administration	Reduce Authority to Realize Administrative Support Realignment Savings	1004	Gen Fund	(124.4)	0	-1	0														
344	10	Labor Standards and Safety	Occupational Safety and Health	Reduce Authority to Align with Anticipated Expenditures	1004	Gen Fund	(3.0)	1	0	0														
345	11	Employment and Training Services	Unemployment Insurance	Delete Long-term Vacant Positions and Authority No Longer Needed	1002	Fed Rcpts	(173.2)	1	-2	-2														
346	12	Vocational Rehabilitation	Client Services	Close Kodiak Field Office and Eliminate Two Positions	1003	GF/Match	(84.3)	1	-2	-2														
347	13	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Add Authority to Reflect Tuition and Fee Increases	1005	GF/Prgm	250.0	1	0	0														
348	14	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Add Authority for Contract Training in Response to Industry	1108	Stat Desig	234.1	1	0	0														
349	15	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Delete Positions No Longer Needed after Restructure	1004	Gen Fund	(226.7)	1	-2	-2														
366																								
367	Other Subcommittee Actions							-	0	0														
368	16	Labor Standards & Safety	Wage & Hour Admin	It is the intent of the legislature that the Department maintain fiscal year 2019 levels to sustain or expand investigative capacity in the Wage and Hour Administration Fairbanks Office.						0														