

	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																								
301	Department of Labor and Workforce Development																																																
302	All Dollars in Thousands																																																
303	Numbers Only																																																
304			FY19 Mgt Pln	FY20 Adj Base	FY20 GovAmend Request	Senate Subcom	House less Sal Adj.																																										
305	Unrestricted GF		20,697.2	20,697.2	20,402.7	20,413.0	20,413.0	(284.2)	-1.4%	(284.2)	-1.4%	10.3	0.1%	<div>Prepared by: Christopher Clark</div> <div>Date: 4/17/2019</div> <div>Time: 10:15 AM</div> <div>Status: Final</div>																																			
306	Designated GF		35,766.7	35,306.9	36,036.2	36,110.1	36,110.1	343.4	1.0%	803.2	2.3%	73.9	0.2%																																				
307	Other		17,104.3	16,899.8	16,957.6	16,961.4	16,961.4	(142.9)	-0.8%	61.6	0.4%	3.8	0.0%																																				
308	Federal Funds		74,507.3	74,507.3	74,890.6	74,917.1	74,917.1	409.8	0.6%	409.8	0.6%	26.5	0.0%																																				
309	Total		148,075.5	147,411.2	148,287.1	148,401.6	148,401.6	326.1	0.2%	990.4	0.7%	114.5	0.1%																																				
	Check (Enter #s from LFD reports)		148,075.5	147,411.2	148,287.1	148,401.6	148,401.6							<div>Pink cells differ from Governor's Request</div> <div>Enter Data in Blue Cells</div>																																			
310	Should equal zero		-	-	-	-	-																																										
312																																																	
313	Funding Summary																																																
314	General Funds Total		56,463.9	56,004.1	56,438.9	56,523.1	56,523.1	59.2	0.1%	519.0	0.9%	84.2	0.1%																																				
315	Other		17,104.3	16,899.8	16,957.6	16,961.4	16,961.4	(142.9)	-0.8%	61.6	0.4%	3.8	0.0%																																				
316	Federal		74,507.3	74,507.3	74,890.6	74,917.1	74,917.1	409.8	0.6%	409.8	0.6%	26.5	0.0%																																				
317																																																	
318	Positions (Enter position counts from LFD reports)																																																
319	PFTs		677	669	669	669	669	(8)	-1.2%	-	0.0%	-	0.0%																																				
320	PPTs		50	50	50	50	50	-	0.0%	-	0.0%	-	0.0%																																				
321	Temps		7	6	6	6	6	(1)	-14.3%	-	0.0%	-	0.0%																																				
322	Total Positions		734	725	725	725	725																																										
323	Position Check (Should equal zero)																																																
324																																																	
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326																																																	
327																																																	
328																																																	
329																																																	
330	Department of Labor and Workforce Development																																																
331																																																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		<div>SENATE SUBCOMMITTEE</div> <div>(Shaded Cells are NOT Equal to the Governor's Budget Request)</div> <table><tr><td>Unrestricted GF</td><td>Designated GF</td><td>Other State Funds</td><td>Federal</td><td>Total</td></tr><tr><td>(284.2)</td><td>803.2</td><td>61.6</td><td>409.8</td><td>990.4</td></tr><tr><td>(284.2)</td><td>803.2</td><td>61.6</td><td>409.8</td><td>990.4</td></tr><tr><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr></table>													Unrestricted GF	Designated GF	Other State Funds	Federal	Total	(284.2)	803.2	61.6	409.8	990.4	(284.2)	803.2	61.6	409.8	990.4	-	-	-	-	-	-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total																																													
(284.2)	803.2	61.6	409.8	990.4																																													
(284.2)	803.2	61.6	409.8	990.4																																													
-	-	-	-	-																																													
-	-	-	-	-																																													
333	Includes all FY20 Governor's Amended Request transactions not included in the Adjusted Base					Numbers Section			875.9	0	0		(284.2)	803.2	61.6	409.8	990.4																																
334	1	Commissioner and Administrative Services	Commissioner's Office	Executive Branch 50% Travel Reduction		1003	GF/Match	(5.7)	1	0	0		(5.7)	-	-	-	-	(5.7)																															
335						1004	Gen Fund	(6.9)	1				(6.9)	-	-	-	-	(6.9)																															
336	2	Commissioner and Administrative Services	Workforce Investment Board	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(8.8)	1	0	0		-	-	(8.8)	-	-	(8.8)																															
337	3	Commissioner and Administrative Services	Alaska Labor Relations Agency	Executive Branch 50% Travel Reduction		1004	Gen Fund	(1.4)	1	0	0		(1.4)	-	-	-	-	(1.4)																															
338	4	Commissioner and Administrative Services	Management Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.5)	1	0	0		(0.5)	-	-	-	-	(0.5)																															
339						1007	I/A Rcpts	(1.7)	1				-	-	(1.7)	-	-	(1.7)																															
340	5	Commissioner and Administrative Services	Data Processing	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(2.0)	1	0	0		-	-	-	(2.0)	-	(2.0)																															
341						1007	I/A Rcpts	(1.2)	1				-	-	(1.2)	-	-	(1.2)																															
342	6	Commissioner and Administrative Services	Labor Market Information	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(9.0)	1	0	0		-	-	-	(9.0)	-	(9.0)																															
343						1004	Gen Fund	(2.5)	1				(2.5)	-	-	-	-	(2.5)																															
344						1007	I/A Rcpts	(0.4)	1				-	-	(0.4)	-	-	(0.4)																															
345						1157	Wrkrs Safe	(0.9)	1				-	(0.9)	-	-	-	(0.9)																															
346	7	Workers' Compensation	Workers' Compensation	Executive Branch 50% Travel Reduction		1157	Wrkrs Safe	(8.8)	1	0	0		-	(8.8)	-	-	-	(8.8)																															
347	8	Workers' Compensation	Fishermen's Fund	Executive Branch 50% Travel Reduction		1032	Fish Fund	(4.6)	1	0	0		-	(4.6)	-	-	-	(4.6)																															

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332						1002	Fed Rcpts	(4.4)	1	0	0		-	-	-	(4.4)	(4.4)								
348	9	Employment and Training Services	Employment and Training Services	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(0.1)	1				-	-	(0.1)	-	(0.1)								
349																									
350	10	Employment and Training Services	Workforce Services	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(23.9)	1	0	0		-	-	-	(23.9)	(23.9)								
351						1007	I/A Rcpts	(4.9)	1				-	-	(4.9)	-	(4.9)								
352	11	Employment and Training Services	Workforce Development	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(20.2)	1	0	0		-	-	-	(20.2)	(20.2)								
353						1003	GF/Match	(0.3)	1				(0.3)	-	-	-	(0.3)								
354						1004	Gen Fund	(0.3)	1				(0.3)	-	-	-	(0.3)								
355						1054	STEP	(0.4)	1				-	(0.4)	-	-	(0.4)								
356						1151	VoTech Ed	(0.3)	1				-	(0.3)	-	-	(0.3)								
357	12	Employment and Training Services	Unemployment Insurance	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(24.4)	1	0	0		-	-	-	(24.4)	(24.4)								
358						1007	I/A Rcpts	(0.2)	1				-	-	(0.2)	-	(0.2)								
359						1054	STEP	(0.9)	1				-	(0.9)	-	-	(0.9)								
360						1151	VoTech Ed	(0.9)	1				-	(0.9)	-	-	(0.9)								
361	13	Vocational Rehabilitation	Vocational Rehabilitation Administration	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(1.9)	1	0	0		-	-	-	(1.9)	(1.9)								
362						1007	I/A Rcpts	(0.8)	1				-	-	(0.8)	-	(0.8)								
363	14	Vocational Rehabilitation	Client Services	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(16.8)	1	0	0		-	-	-	(16.8)	(16.8)								
364						1003	GF/Match	(12.5)	1				(12.5)	-	-	-	(12.5)								
365						1117	VocRehab F	(0.8)	1				-	-	(0.8)	-	(0.8)								
366						1237	VocRehab	(1.8)	1				-	-	(1.8)	-	(1.8)								
	15	Vocational Rehabilitation	Disability Determination	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(7.1)	1	0	0		-	-	-	(7.1)	(7.1)								
367																									
368	16	Vocational Rehabilitation	Special Projects	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.5)	1	0	0		-	-	-	(0.5)	(0.5)								
369	17	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.1)	1	0	0		(0.1)	-	-	-	(0.1)								
370						1005	GF/Prgm	(13.7)	1				-	(13.7)	-	-	(13.7)								
371						1007	I/A Rcpts	(13.7)	1				-	-	(13.7)	-	(13.7)								
372						1108	Stat Desig	(5.0)	1				-	-	(5.0)	-	(5.0)								
	18	Labor Standards and Safety	Wage and Hour Administration	Executive Branch 50% Travel Reduction		1004	Gen Fund	(3.5)	0	0	0		-	-	-	-	-								
373																									
374	19	Labor Standards and Safety	Mechanical Inspection	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(3.8)	0	0	0		-	-	-	-	-								
375						1172	Bldg Safe	(52.8)	0				-	-	-	-	-								
376	20	Labor Standards and Safety	Occupational Safety and Health	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(26.5)	0	0	0		-	-	-	-	-								
377						1003	GF/Match	(6.8)	0				-	-	-	-	-								
378						1157	Wrkrs Safe	(21.1)	0				-	-	-	-	-								
	21	Commissioner and Administrative	Management Services	Office of Information Technology Salary		1004	Gen Fund	7.7	1	0	0		7.7	-	-	-	7.7								
379																									
	22	Commissioner and Administrative Services	Labor Market Information	MH Trust: Workforce - Alaska Health Workforce Profile		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0								
380																									
	23	Labor Standards and Safety	Alaska Safety Advisory Council	Governor's Safety and Health Conference Support		1108	Stat Desig	24.2	1	0	0		-	-	24.2	-	24.2								
381																									
	24	Employment and Training Services	Workforce Development	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	473.8	1	0	0		-	473.8	-	-	473.8								
382																									
	25	Vocational Rehabilitation	Disability Determination	Social Security Administration Reconsideration Process		1002	Fed Rcpts	520.0	1	0	0		-	-	-	-	520.0								
383																									
	26	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Technical and Vocational Education Program Funding Formula		1151	VoTech Ed	261.7	1	0	0		-	261.7	-	-	261.7								
384																									
	27	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Student Funded Consumable Supplies Used in Training		1005	GF/Prgm	100.0	1	0	0		-	100.0	-	-	100.0								
385																									
	28	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce Unrestricted General Funds to Offset Designated General Fund Increase		1004	Gen Fund	(261.7)	1	0	0		(261.7)	-	-	-	(261.7)								
386																									

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
387																									
403	Other Subcommittee Actions									-		0	0							-	-	-	-	-	
404	29	Delete Governor's Broad Transfer Authority Intent		Delete Governor's Intent that at the discretion of OMB, all funding may be transferred between all appropriations						-	1						0			-	-	-	-	-	