

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	185,086.3	150,588.7	150,448.4	150,535.9	150,660.3	-34,426.0 -18.6 %	71.6	211.9 0.1 %	124.4 0.1 %
Objects of Expenditure									
1 Personal Services	83,605.3	73,548.8	75,572.8	74,998.8	75,082.3	-8,523.0 -10.2 %	1,533.5 2.1 %	-490.5 -0.6 %	83.5 0.1 %
2 Travel	1,848.5	787.6	820.4	820.4	820.4	-1,028.1 -55.6 %	32.8 4.2 %	0.0	0.0
3 Services	37,524.6	33,860.9	32,112.8	32,149.7	32,190.6	-5,334.0 -14.2 %	-1,670.3 -4.9 %	77.8 0.2 %	40.9 0.1 %
4 Commodities	2,841.6	2,439.6	2,439.6	2,664.2	2,664.2	-177.4 -6.2 %	224.6 9.2 %	224.6 9.2 %	0.0
5 Capital Outlay	441.9	266.9	266.9	266.9	266.9	-175.0 -39.6 %	0.0	0.0	0.0
7 Grants, Benefits	58,824.4	39,684.9	39,235.9	39,635.9	39,635.9	-19,188.5 -32.6 %	-49.0 -0.1 %	400.0 1.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	95,237.6	76,196.8	76,568.9	76,395.7	76,395.7	-18,841.9 -19.8 %	198.9 0.3 %	-173.2 -0.2 %	0.0
1003 GF/Match (UGF)	8,960.7	6,957.1	6,989.2	6,904.9	6,904.9	-2,055.8 -22.9 %	-52.2 -0.8 %	-84.3 -1.2 %	0.0
1004 Gen Fund (UGF)	24,355.9	13,889.5	13,665.2	11,701.1	11,825.5	-12,530.4 -51.4 %	-2,064.0 -14.9 %	-1,839.7 -13.5 %	124.4 1.1 %
1005 GF/Prgm (DGF)	2,788.7	3,652.1	3,630.1	5,280.1	5,280.1	2,491.4 89.3 %	1,628.0 44.6 %	1,650.0 45.5 %	0.0
1007 I/A Rcpts (Other)	20,177.6	15,690.9	15,765.3	15,765.3	15,765.3	-4,412.3 -21.9 %	74.4 0.5 %	0.0	0.0
1031 Sec Injury (DGF)	4,008.1	2,851.2	2,452.1	2,852.1	2,852.1	-1,156.0 -28.8 %	0.9	400.0 16.3 %	0.0
1032 Fish Fund (DGF)	1,652.3	1,408.0	1,409.9	1,409.9	1,409.9	-242.4 -14.7 %	1.9 0.1 %	0.0	0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0
1049 Trng Bldg (DGF)	789.3	771.7	773.6	773.6	773.6	-15.7 -2.0 %	1.9 0.2 %	0.0	0.0
1054 STEP (DGF)	8,423.5	8,473.0	8,475.9	8,475.9	8,475.9	52.4 0.6 %	2.9	0.0	0.0
1061 CIP Rcpts (Other)	93.7	99.8	99.8	99.8	99.8	6.1 6.5 %	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	75.0	0.0	25.0	25.0	25.0 >999 %	-50.0 -66.7 %	25.0 >999 %	0.0
1108 Stat Desig (Other)	1,177.3	1,142.0	1,142.3	1,376.4	1,376.4	199.1 16.9 %	234.4 20.5 %	234.1 20.5 %	0.0
1117 VocRehab F (Other)	325.0	124.2	124.2	124.2	124.2	-200.8 -61.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	6,459.8	6,888.0	6,890.7	6,890.7	6,890.7	430.9 6.7 %	2.7	0.0	0.0
1157 Wrks Safe (DGF)	7,648.4	9,272.2	9,337.6	9,337.6	9,337.6	1,689.2 22.1 %	65.4 0.7 %	0.0	0.0
1172 Bldg Safe (DGF)	2,115.8	2,120.5	2,145.8	2,145.8	2,145.8	30.0 1.4 %	25.3 1.2 %	0.0	0.0
1203 WCBenGF (DGF)	772.6	778.5	779.6	779.6	779.6	7.0 0.9 %	1.1 0.1 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	198.2	198.2	198.2	198.2	198.2 >999 %	0.0	0.0	0.0

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Numbers

Agency: Department of Labor and Workforce Development

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtPIn	[2] 2020 20MgtPIn	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtPIn to House Sub	[5] - [2] 2020 20MgtPIn to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
<u>Positions</u>									
Perm Full Time	798	671	671	662	663	-135 -16.9 %	-8 -1.2 %	-8 -1.2 %	1 0.2 %
Perm Part Time	70	48	48	48	48	-22 -31.4 %	0	0	0
Temporary	9	22	22	22	22	13 144.4 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,416.6	20,846.6	20,654.4	18,606.0	18,730.4	-14,686.2 -43.9 %	-2,116.2 -10.2 %	-1,924.0 -9.3 %	124.4 0.7 %
Designated General (DGF)	34,658.5	36,413.4	36,093.5	38,143.5	38,143.5	3,485.0 10.1 %	1,730.1 4.8 %	2,050.0 5.7 %	0.0
Other State Funds (Other)	21,773.6	17,131.9	17,131.6	17,390.7	17,390.7	-4,382.9 -20.1 %	258.8 1.5 %	259.1 1.5 %	0.0
Federal Receipts (Fed)	95,237.6	76,196.8	76,568.9	76,395.7	76,395.7	-18,841.9 -19.8 %	198.9 0.3 %	-173.2 -0.2 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

**Numbers
Differences
Agencies: Labor**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Reduce Authority to Realize Anticipated Legal Expense Savings	House	Subcom	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-35.0									
* Allocation Difference *				-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
Management Services													
Delete Administrative Assistant I (07-1204) and Authority No Longer Needed	House	Subcom	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-45.0									
* Allocation Difference *				-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Data Processing													
Reduce Data Processing Project Authority	House	Subcom	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-45.0									
* Allocation Difference *				-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	House	Subcom	IncOTI	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				25.0									
Eliminate Training Clearinghouse Service	House	Subcom	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-45.0									
Delete Office Assistant II (07-5834) and Authority No Longer Needed	House	Subcom	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-40.0									
* Allocation Difference *				-60.0	-16.0	0.0	-44.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **				-185.0	-61.0	0.0	-124.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation													
Second Injury Fund													
LFD Adjust to Restore Fiscal Note OTI Ch. 91 SLA 2018 (HB79) to Match the Governor's Bill	House	Subcom	Inc	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF)				400.0									
* Allocation Difference *				400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **				400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Replace UGF with GF/PR to Correct Categorization of Certified Payroll Filing Fees	House	Subcom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,400.0									
1005 GF/Prgm (DGF)				1,400.0									

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers Differences Agencies: Labor
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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Wage and Hour Administration (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reduce Authority to Align with Anticipated Expenditures	House	Subcom	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-3.0									
* Allocation Difference *			-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services													
Unemployment Insurance													
Delete Long-term Vacant Positions and Authority No Longer Needed	House	Subcom	Dec	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)				-173.2									
* Allocation Difference *			-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Vocational Rehabilitation													
Client Services													
Close Kodiak Field Office and Eliminate Two Positions	House	Subcom	Dec	-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	-2	0	0
1003 GF/Match (UGF)				-84.3									
* Allocation Difference *			-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add Authority to Reflect Tuition and Fee Increases	House	Subcom	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				250.0									
Add Authority for Contract Training in Response to Industry	House	Subcom	Inc	234.1	0.0	0.0	234.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)				234.1									
Delete Positions No Longer Needed after Restructure	House	Subcom	Dec	-226.7	-190.0	0.0	-11.3	-25.4	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)				-226.7									
* Allocation Difference *			257.4	-190.0	0.0	222.8	224.6	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			257.4	-190.0	0.0	222.8	224.6	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			211.9	-490.5	0.0	77.8	224.6	0.0	400.0	0.0	-8	0	0
**** All Agencies Difference ****			211.9	-490.5	0.0	77.8	224.6	0.0	400.0	0.0	-8	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

Numbers Differences Agencies: Labor
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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety													
Wage and Hour Administration													
Reduce Authority to Realize Administrative	21Gov	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
Support Realignment Savings													
1004 Gen Fund (UGF)			-124.4										
* Allocation Difference *			124.4	83.5	0.0	40.9	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			124.4	83.5	0.0	40.9	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			124.4	83.5	0.0	40.9	0.0	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			124.4	83.5	0.0	40.9	0.0	0.0	0.0	0.0	1	0	0

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Wordage Report - House Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Labor and Workforce Development
21Gov House Subcom

Ap: Commissioner and Administrative Services

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

B

Ap: Labor Standards and Safety

Al: Wage and Hour Administration

Intent

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.

O

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2020, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

B

B

Ap: Employment and Training Services

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

B

Ap: Vocational Rehabilitation

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

B

2020 Legislature - Operating Budget
Wordage Report - House Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: **Department of Labor and Workforce Development**
21Gov House Subcom

Ap: Alaska Vocational Technical Center

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2020, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

B

B

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
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	FY20 Mgt Pln to House Subcom		FY21 Adj Base to House Subcom		FY21 Governor Request to House 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		-	-	-	-	-												
312																			
313	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																			
318	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												
324																			
325																			
326																			
327																			
328																			
329																			
330	Department of Labor and Workforce Development																		
331																			
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs							
333	Includes all FY21 Governor's Request transactions not included in the Adjusted Base				Numbers Section			87.5			-9	-8							
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						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs			
332	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				
335	3	Commissioner and Administrative Services	Data Processing	Reduce Data Processing Project Authority						1004	Gen Fund	(45.0)	1	0	0				
336	4	Commissioner and Administrative Services	Labor Market Information	MH Trust: Workforce - Alaska Health Workforce Profile						1092	MHTAAR	25.0	1	0	0	IncOTI			
337	5	Commissioner and Administrative Services	Labor Market Information	Eliminate Training Clearinghouse Service						1004	Gen Fund	(45.0)	1	0	0				
338	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				
339	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				
340	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						
342	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				
343	10	Labor Standards and Safety	Occupational Safety and Health	Reduce Authority to Align with Anticipated Expenditures						1004	Gen Fund	(3.0)	1	0	0				
344	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				
345	12	Vocational Rehabilitation	Client Services	Close Kodiak Field Office and Eliminate Two Positions						1003	GF/Match	(84.3)	1	-2	-2				
346	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				
347																			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs				
332																			
	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				
348																			
	15	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Delete Positions No Longer Needed after Restructure						1004	Gen Fund	(226.7)	1	-2	-2				
349																			
366																			
367	Other Subcommittee Actions												-		0	0			
	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	Intent		
368																			



31st Alaska State Legislature

House Finance Budget Subcommittee

Department of Labor and Work Force Development

Chair:

Rep. Gary Knopp
Capitol Room 410
465-2693

Members:

Rep. Louise Stutes
Capitol Room 408
465-2487

Rep. Andi Story
Capitol Room 403
465-3744

Rep. Ivy Spohnholz
Capitol Room 421
465-4940

Rep. Fields
Capitol Room 412
465-2647

Rep. Sara Hannan
Capitol Room 432
465-4766

Rep. Sara Rasmussen
Capitol Room 430
465-3892

Rep. Mel Gillis
Capitol Room 110
465-4931

Rep. Colleen Sullivan-Leonard
Capitol Room 420
465-4833

February 17th, 2020

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Labor and Workforce Development submits the following recommended operating budget for FY2021 to the House Finance Committee:

Fund Source:	(Dollars are in thousands)
Unrestricted General Funds (UGF)	\$18,730.4
Designated General Funds (DGF)	\$38,143.5
Other Funds	\$17,390.7
<u>Federal Funds</u>	<u>\$76,395.7</u>
Total	\$150,660.3

Positions:

Permanent Full-time	663
Permanent Part-time	48
<u>Temporary</u>	<u>22</u>
Total	733

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Labor and Workforce Development reviewed the FY2021 budget requests, and recommends the following actions:

Accept the Department of Labor and Workforce Development budget proposal, which includes these highlights:

- Replace (\$1,400.0) UGF with \$1,400.0 GF/PR to correct Categorization of certified payroll filing fees
- Alaska Vocational Technical Center deletes positions no longer needed after restructure (\$226.7) UGF
- Close Kodiak field office and eliminate two positions (\$84.3) UGF
- Alaska Vocational Technical Center additional authority for contract Training in response to industry \$234.1 DGF
- Budget action to reduce Labor Standards and Safety Wage and Hour Administration (124.4) GF was not Accepted

OTHER SUBCOMMITTEE ACTION:

The House Finance Budget Subcommittee for the Department of Labor and Workforce Development recommends that the committee include the following language:

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.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Labor and Workforce Development adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY21AdjBase
3. Transaction Compare FY21Gov
4. Wordage

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Gary Knopp". The signature is written in a cursive, slightly slanted style.

Representative Gary Knopp, Chair

House Finance Budget Subcommittee for the Department of Labor and Workforce Development