

	A	B	C	D	E	F	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			FY23 Management Plan	AdjBase+	24GovAmd	House Subcom	FY23 Management Plan to House Subcom		AdjBase+ to House Subcom		24GovAmd to House Subcom													
305	Unrestricted GF		20,330.9	20,669.4	20,989.4	20,989.4	658.5	3.2%	320.0	1.5%	-	0.0%												
306	Designated GF		35,942.4	35,835.2	29,525.3	29,525.3	(6,417.1)	-17.9%	(6,309.9)	-17.6%	-	0.0%												
307	Other		16,099.0	16,509.6	15,638.2	15,638.2	(460.8)	-2.9%	(871.4)	-5.3%	-	0.0%												
308	Federal Funds		91,654.1	82,697.0	100,587.5	90,587.5	(1,066.6)	-1.2%	7,890.5	9.5%	(10,000.0)	-9.9%												
309	Total		164,026.4	155,711.2	166,740.4	156,740.4	(7,286.0)	-4.4%	1,029.2	0.7%	(10,000.0)	-6.0%												
310	Check (Enter #s from LFD reports)		-	-	-	-																		
311	Should equal zero		(164,026.4)	(155,711.2)	(166,740.4)	(156,740.4)																		
312																								
313	Funding Summary																							
314	General Funds Total		56,273.3	56,504.6	50,514.7	50,514.7	(5,758.6)	-10.2%	(5,989.9)	-10.6%	-	0.0%												
315	Other		16,099.0	16,509.6	15,638.2	15,638.2	(460.8)	-2.9%	(871.4)	-5.3%	-	0.0%												
316	Federal		91,654.1	82,697.0	100,587.5	90,587.5	(1,066.6)	-1.2%	7,890.5	9.5%	(10,000.0)	-9.9%												
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs		664	664	0	0	(664)	-100.0%	(664)	-100.0%	-	0.0%												
320	PPTs		44	44	0	0	(44)	-100.0%	(44)	-100.0%	-	0.0%												
321	Temps		24	24	0	0	(24)	-100.0%	(24)	-100.0%	-	0.0%												
322	Total Positions		732	732	0	0																		
323	Position Check (Should equal zero)					732																		
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 FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on Decebmer 15, 2022 that are not included in the adjusted base.				Numbers Section		17,925.9		0	0														
334	1	Commissioner and Administrative Services	Workforce Investment Board	Reduce Interagency Authority No Longer Needed		1007	I/A Rcpts	(221.6)	1	0	0													
335	2	Workers' Compensation	Second Injury Fund	Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)		1031	Sec Injury	400.0	1	0	0													
336	3	Labor Standards and Safety	Wage and Hour Administration	Maintain Certified Payroll Operations		1005	GF/Prgm	350.0	1	0	0													
337	4	Labor Standards and Safety	Wage and Hour Administration	Replace Unrestricted General Fund Receipts with General Fund Program Receipts		1004	Gen Fund	(250.0)	1	0	0													
338						1005	GF/Prgm	250.0	1															

Prepared by:

Date:

Time

Status: DRAFT

Pink cells reflect differences  
Enter Data in Blue Cells

House SubcomShaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
320.0	(6,309.9)	(871.4)	7,890.5	1,029.2
320.0	680.0	(964.6)	7,890.5	7,925.9
-	(6,989.9)	93.2	-	(6,896.7)
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
320.0	680.0	(964.6)	7,890.5	7,925.9
-	-	(221.6)	-	(221.6)
-	400.0	-	-	400.0
-	350.0	-	-	350.0
(250.0)	-	-	-	(250.0)
-	250.0	-	-	250.0

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	A	B	C	D	E	F	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	5	Employment and Training Services	Workforce Services	Individual Training Accounts for Clients and Operation Training Grants		1002	Fed Rcpts	1,512.4	1	0	0		-	-	-	1,512.4	1,512.4							
339	6	Employment and Training Services	Workforce Services	Reduce Interagency Authority No Longer Needed		1007	I/A Rcpts	(776.6)	1	0	0		-	-	(776.6)	-	(776.6)							
340	7	Employment and Training Services	Unemployment Insurance	LFD Adjust: Add Federal Authority to Match Governor's Bill DO NOT ACCEPT AT SUBCOMMITTEE		1002	Fed Rcpts	10,000.0	0	0	0		-	-	-									
341	8	Employment and Training Services	Unemployment Insurance	Programs and Operation of Disaster Unemployment Assistance Program		1002	Fed Rcpts	6,378.1	1	0	0		-	-	-	6,378.1	6,378.1							
342	9	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Increase General Fund for AVTEC		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0							
343	10	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities		1004	Gen Fund	320.0	1	0	0		320.0	-	-	-	320.0							
344						1005	GF/Prgm	(320.0)	1				-	(320.0)	-	-	(320.0)							
345	11	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Reimbursable Service Agreement for Commodities Cost Increases		1007	I/A Rcpts	33.6	1	0	0		-	-	33.6	-	33.6							
346																								
347																								
348	Includes all FY24 Governors amended operating budget requests except salary adjustments.				Numbers Section				(6,896.7)		0	0		-	(6,989.9)	93.2	-	(6,896.7)						
349	12	Commissioner and Administrative Services	Commissioner's Office	Transfer Administrative Services Director (07-1101) to Management Services		1007	I/A Rcpts	(255.7)	1	-1	-1		-	-	(255.7)	-	(255.7)							
350	13	Commissioner and Administrative Services	Workforce Investment Board	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(4,660.0)	1	0	0		-	(4,660.0)	-	-	(4,660.0)							
351	14	Commissioner and Administrative Services	Management Services	Transfer Administrative Services Director (07-1101) from Commissioner's Office		1007	I/A Rcpts	255.7	1	1	1		-	-	255.7	-	255.7							

	A	B	C	D	E	F	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	15	Labor Standards and Safety	Alaska Safety Advisory Council	Support for the Governor's Safety and Health Conference		1108		Stat Desig	93.2	1	0	0		-	-	93.2	-	93.2						
352	16	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Change Technical and Vocational Education Program Appropriation to Language		1151		VoTech Ed	(2,329.9)	1	0	0		-	(2,329.9)	-	-	(2,329.9)						
353																								