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201		Bepartment of Labor and	C Warkforce Dave	D	E	F	G	H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х
301		Dollars in Thousands	workforce Deve	elopment																
303		Numbers Only)																		
	· · ·				FY17 Gov			FY16 N	Igt Pin to	FY17 Adj	Base to	FY17 G	iov Amd			Prepared by:	Matt Gruening			
					Amd	House	Senate		ouse	Hou			to House				3			
304	4		FY16 Mgt Pin	FY17 Adj Base	Request	Subcom	Subcom		mmittee	Subcom			mmittee							
305	5 Un	nrestricted GF	25,831.5	24,682.3	23,907.4	22,643.2		(3,188.3	3) -12.3%	(2,039.1)	-8.3%	(1,264.2)	-5.3%			Date:	2/23/2016			
306	6 De	esignated GF	36,015.1	36,015.1	35,767.5	35,767.5		(247.6	5) -0.7%	(247.6)	-0.7%	-	0.0%			Time	1:00 PM			
307	7 Oth	her	20,592.8	20,592.8	20,417.8	20,417.8		(175.0)) -0.8%	(175.0)	-0.8%	-	0.0%			Status:	DRAFT HseSub	o Closeout		
308	BFe	ederal Funds	94,386.6	94,038.1	85,438.1	85,438.1		(8,948.5	5) -9.5%	(8,600.0)	-9.1%	-	0.0%							
309	ЭТо	otal	176,826.0	175,328.3	165,530.8	164,266.6	-	(12,559.4	-7.1%	(11,061.7)	-6.3%	(1,264.2)	-0.8%							
		neck (Enter #s from LFD			,	,				(,			,.							
310) rep	ports)	176,826.0	175,328.3	165,530.8	164,266.6	-													
311	1 Sh	nould equal zero	-	-	-	-	-									Pink cells differ f		s Request		
312																Enter Data in Blu	e Cells			
		Inding Summary		1				-	- 1		,	h								
314	_	eneral Funds Total	61,846.6	60,697.4	59,674.9	58,410.7		(3,435.9		(2,286.7)	-3.8%	(1,264.2)	-2.1%							
315		her	20,592.8	20,592.8	20,417.8	20,417.8		(175.0	/	(175.0)	-0.8%	-	0.0%							
316		ederal	94,386.6	94,038.1	85,438.1	85,438.1		(8,948.5	5) -9.5%	(8,600.0)	-9.1%	-	0.0%							
317		sitions (Enter position	counts from I E																	
318		Ts	737		734	734		(3	3) -0.4%	(1)	-0.1%	0	0.0%	1						
319	-	PTs	64			61		(3		(1)	-0.1%	0	0.0%							
320	_	emps			9	9		(3		(1)	-1.6%	0	0.0%							
321			÷	-	J			L(0.0%	0	0.0%	0	0.0%	I						
322		otal Positions	810	806	804	804	ļ													
323	-	sition Check (Should equ	uai zero)			0														
324																				
325 326	C C																HOUS	E SUBCOMMIT	TEE	
320	5															Unrestricted GF		Other State	Federal	Total
																onreatricted of	GF	Funds	rederal	Total
327									-						-					
328	8								-	Total	I Subcommit				£	(2,039.1)	(247.6) (247.6)	(175.0)	(8,600.0)	(11,061.7)
329	2																			
220	5										Gove	rnor's Origin	al Request /	Accepted	Inter	(774.9)	(247.0)	(175.0)	(8,600.0)	(9,797.5)
	-	epartment of Labor and	Workforce Deve	opment								rnor's Origin overnor's An			-	(774.9)	-	- (175.0)	-	(9,797.5)
330	De	epartment of Labor and	Workforce Deve	elopment								overnor's An		Accepted	? Or Ir	-	-	-	-	-
	De				ption	Sub	committee N	otes		unding Informa	G	overnor's An Subc	nendments /	Accepted Additions	? Or Ir	(1,264.2)		-	-	- (1,264.2)
330) De 1 #	epartment of Labor and	Workforce Deve Allocation	elopment Descri	ption	Sub	committee Ne	otes	F	unding Informa	G	overnor's An Subc	nendments /	Accepted Additions Hse	? Or Ir	-	- Designated GF	- Other State	- Federal	-
330 331	De 1 2		Allocation	Descri	•		committee No			unding Informa	G	overnor's An Subc	nendments /	Accepted Additions	? Or Ir	(1,264.2)	Designated	-	-	- (1,264.2)
330 331	De 1 2 Inc	Appropriation	Allocation	Descri	•						G	overnor's An Subc	nendments / committee's / Gov PCNs	Accepted Additions Hse PCNs	? Or Ir	(1,264.2) Unrestricted GF	- Designated GF	- Other State Funds	- Federal	- (1,264.2) Total
330 331	De 1 2 Inc	Appropriation	Allocation	Descri	•						G	overnor's An Subc	nendments / committee's / Gov PCNs	Accepted Additions Hse PCNs	? Or Ir	(1,264.2) Unrestricted GF	- Designated GF	- Other State Funds	- Federal	- (1,264.2) Total
330 331	De 1 2 Inc	Appropriation Cludes all FY17 Gov Red Jjusted Base.	Allocation	Descri ns not included i	in the				Fur	nd Code	G ation (9,797.5)	overnor's An Subo Funding Multiplier	Gov PCNs	Accepted Additions Hse PCNs -2	? Or Ir	(1,264.2) Unrestricted GF	- Designated GF	- Other State Funds	- Federal	- (1,264.2) Total (9,797.5)
330 331 332 333	De 1 2 1 2 1 2 1 3 3	Appropriation	Allocation	Descri ns not included i Restore funding	in the equal to the						G	overnor's An Subo Funding Multiplier	nendments / committee's / Gov PCNs	Accepted Additions Hse PCNs	? Or Ir	(1,264.2) Unrestricted GF (774.9)	- Designated GF	- Other State Funds	- Federal	- (1,264.2) Total
330 331	De 1 2 1 2 1 2 1 3 3	Appropriation Cludes all FY17 Gov Red Jjusted Base.	Allocation	Descri ns not included i Restore funding UGF portion of th	in the equal to the				1003	G/F Match	G ation (9,797.5) 83.3	overnor's An Subo Funding Multiplier	Gov PCNs	Accepted Additions Hse PCNs -2	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3	- Designated GF	- Other State Funds	- Federal	- (1,264.2) Total (9,797.5) 83.3
330 331 332 333 334	De 1 2 1 2 1 2 1 1 3 1 4	Appropriation Cludes all FY17 Gov Red Jjusted Base.	Allocation	Descri ns not included i Restore funding	in the equal to the				Fur	nd Code	G ation (9,797.5)	overnor's An Subc Funding Multiplier	Gov PCNs	Accepted Additions Hse PCNs -2	? Or Ir	(1,264.2) Unrestricted GF (774.9)	- Designated GF	- Other State Funds	- Federal	- (1,264.2) Total (9,797.5)
330 331 332 333	De 1 2 1 2 1 2 1 1 3 1 4	Appropriation cludes all FY17 Gov Red djusted Base.	Allocation	Descri ns not included i Restore funding UGF portion of th Salary OTI's	equal to the				1003	G/F Match Gen Fund	G ation (9,797.5) 83.3 142.6	overnor's An Subc Funding Multiplier	Gov PCNs	Accepted Additions Hse PCNs -2	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3	- Designated GF	Other State Funds (175.0)	- Federal	(1,264.2) Total (9,797.5) 83.3 142.6
330 331 332 333 334	De 1 2 1 2 1 2 1 2 1 3 3 1 4 5	Appropriation Cludes all FY17 Gov Red djusted Base.	Allocation quest transactio	Descri ns not included i Restore funding UGF portion of th	equal to the he FY16				1003 1004	G/F Match	G ation (9,797.5) 83.3	overnor's An Subc Funding Multiplier 1	Gov PCNs	Accepted Additions Hse PCNs -2 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3	- Designated GF	- Other State Funds	- Federal	- (1,264.2) Total (9,797.5) 83.3
330 331 332 333 334 335	De 1 1 1 1 1 1 1 2 4 1 2 4 1 5 2	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Commissioner and	Allocation quest transactio Workforce	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage	equal to the he FY16				1003 1004	G/F Match Gen Fund	G ation (9,797.5) 83.3 142.6	overnor's An Subc Funding Multiplier 1	Gov PCNs	Accepted Additions Hse PCNs -2 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3	- Designated GF	Other State Funds (175.0)	- Federal	(1,264.2) Total (9,797.5) 83.3 142.6
330 331 332 333 334	De 1 1 1 1 1 1 1 Ad 4 1 1 5 2 2	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Commissioner and Administrative Services	Allocation quest transactio Workforce Investment Board	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon	equal to the ne FY16 ancy Receipt Iger Needed				1003 1004 1007	G/F Match Gen Fund	G ation (9,797.5) 83.3 142.6 (100.0)	overnor's An Subc Funding Multiplier	onendments A committee's A Gov PCNs -2 0 0	Accepted Additions PCNs -2 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	- Designated GF	Other State Funds (175.0)	- Federal	(1,264.2) Total (9,797.5) 83.3 142.6 (100.0)
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330 331 332 333 334 335	De 1 1 1 1 1 1 1 Ad 4 1 1 5 2 2	Appropriation Cludes all FY17 Gov Red Jjusted Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative	Allocation quest transactio Workforce Investment Board	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon	equal to the he FY16 incy Receipt iger Needed				1003 1004 1007	G/F Match Gen Fund	G ation (9,797.5) 83.3 142.6 (100.0)	overnor's An Subc Funding Multiplier	onendments A committee's A Gov PCNs -2 0 0	Accepted Additions PCNs -2 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	- Designated GF	Other State Funds (175.0)	- Federal	(1,264.2) Total (9,797.5) 83.3 142.6 (100.0)
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330 331 332 333 334 335 336	De 1 1 1 1 1 1 1 4 1 5 2 3 3 3 3 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services	Allocation quest transactio Workforce Investment Board Leasing Data	Descri ns not included Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Eff Reduce Authority	equal to the he FY16 hncy Receipt inger Needed sult of Space forts				1003 1004 1007	G/F Match Gen Fund	G ation (9,797.5) 83.3 142.6 (100.0)	overnor's An Subc Funding Multiplier	onendments A committee's A Gov PCNs -2 0 0	Accepted Additions PCNs -2 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	- Designated GF	Other State Funds (175.0)	- Federal	(1,264.2) Total (9,797.5) 83.3 142.6 (100.0)
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330 331 332 333 334 335 336	De 1 1 1 1 1 1 1 1 1 1 1 1 1	Appropriation Cludes all FY17 Gov Rei Jjusted Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services	Allocation quest transactio uvestment Board Leasing Data Processing	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Ef Reduce Authority Needed	equal to the he FY16 ancy Receipt ager Needed ault of Space forts y No Longer				1003 1004 1007 1004	G/F Match Gen Fund I/A Ropts Gen Fund	G ation (9,797.5) 83.3 142.6 (100.0) (100.0)	overnor's An Subc Funding Multiplier 1 1 1 1	nendments / committee's / Gov PCNs -2 0 0 0	Accepted Additions Hse PCNs -2 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	- Designated GF	Other State Funds (175.0)		(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0)
330 331 332 333 334 335 336 337	De De De De De De De De De De	Appropriation Cludes all FY17 Gov Rei Jjusted Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Workers'	Allocation quest transactio quest transactio workforce Investment Board Leasing Data Processing Second Injury	Descri ns not included Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Eff Reduce Authority	equal to the he FY16 ancy Receipt ager Needed ault of Space forts y No Longer				1003 1004 1007 1004	G/F Match Gen Fund I/A Ropts Gen Fund	G ation (9,797.5) 83.3 142.6 (100.0) (100.0)	overnor's An Subc Funding Multiplier 1 1 1 1	nendments / committee's / Gov PCNs -2 0 0 0	Accepted Additions Hse PCNs -2 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)		(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0)
330 331 332 333 334 335 336 337	De De De De De De De De De De	Appropriation Cludes all FY17 Gov Rei Jjusted Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Workers'	Allocation quest transactio workforce Investment Board Leasing Data Processing	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Ef Reduce Authority Needed	in the equal to the he FY16 ancy Receipt ager Needed forts y No Longer Injury Fund				Fur 1003 1004 1007 1004 1004 1004	G/F Match Gen Fund VA Rcpts Gen Fund Fed Rcpts	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0)	overnor's An Subc Funding Multiplier 1 1 1 1	nendments / committee's . Gov PCNs -2 0 0 0 0	Accepted Additions PCNs -2 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	- Designated GF	Other State Funds (175.0)		(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0)
330 331 332 333 334 335 336 337	De 1 1 1 1 1 1 1 1 1 1 1 1 1	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Agency-wide Commissioner and Administrative Services Compensation	Allocation quest transactio Workforce Investment Board Leasing Data Processing Second Injury Fund	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Eff Reduce Authority Needed Reduce Second Authority No Lon	in the equal to the he FY16 incy Receipt iger Needed isult of Space forts y No Longer Injury Fund iger Needed				Fur 1003 1004 1007 1004 1004 1002 1031	d Code G/F Match Gen Fund I/A Rcpts Gen Fund Fed Rcpts Sec Injury	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (600.0)	overnor's An Subc Funding Multiplier 1 1 1 1 1	nendments / committee's / Gov PCNs -2 0 0 0 0 0	Accepted Additions PCNs -2 0 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)		(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (600.0)
330 331 332 333 334 335 336 337 338	De 1 1 1 1 1 1 1 1 1 1 1 1 1	Appropriation Cludes all FY17 Gov Rei Jjusted Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Workers' Compensation Workers'	Allocation quest transactio workforce Investment Board Leasing Data Processing Second Injury Fund Fishermen's	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Ef Reduce Authority Needed Reduce Second Authority No Lon Reduce Fisherm	in the equal to the he FY16 incy Receipt iger Needed forts y No Longer Injury Fund iger Needed en's Fund				Fur 1003 1004 1007 1004 1004 1004	G/F Match Gen Fund VA Rcpts Gen Fund Fed Rcpts	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (600.0)	overnor's An Subc Funding Multiplier 1 1 1 1 1	nendments / committee's . Gov PCNs -2 0 0 0 0	Accepted Additions PCNs -2 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)		(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0)
330 331 332 333 334 335 336 337 338 338 338	De De De De De De De De De De	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Agency-wide Commissioner and Administrative Services Compensation	Allocation quest transactio Workforce Investment Board Leasing Data Processing Second Injury Fund	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Eff Reduce Authority Needed Reduce Second Authority No Lon	in the equal to the he FY16 incy Receipt iger Needed forts y No Longer Injury Fund iger Needed en's Fund				Fur 1003 1004 1007 1004 1004 1002 1031	d Code G/F Match Gen Fund I/A Rcpts Gen Fund Fed Rcpts Sec Injury	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (600.0)	overnor's An Subc Funding Multiplier 1 1 1 1 1	nendments / committee's / Gov PCNs -2 0 0 0 0 0	Accepted Additions PCNs -2 0 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)		(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (600.0)
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330 331 332 333 334 335 336 337 338 338 338	De De De De De De De De De De	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Workers' Compensation Workers' Compensation Workers' Compensation Labor Standards and	Allocation quest transactio Workforce Investment Board Leasing Data Processing Second Injury Fund Fishermen's Fund Occupational	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Eff Reduce Authority Needed Reduce Second Authority No Lon Reduce Fisherm Authority No Lon Reduce Authority	equal to the he FY16 incy Receipt incy Receipt inger Needed iult of Space forts y No Longer lnjury Fund iger Needed inger Needed				Fur 1003 1004 1007 1004 1004 1002 1031	d Code G/F Match Gen Fund I/A Rcpts Gen Fund Fed Rcpts Sec Injury	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (600.0)	overnor's An Subc Funding Multiplier 1 1 1 1 1	nendments / committee's / Gov PCNs -2 0 0 0 0 0	Accepted Additions PCNs -2 0 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)		(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (600.0)
330 331 332 333 334 335 336 337 338 338 338	De De De De De De De De De De	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Workers' Compensation Workers' Compensation	Allocation quest transactio workforce Investment Board Leasing Data Processing Second Injury Fund Fishermen's Fund Occupational Safety and	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Eff Reduce Authority Needed Reduce Second Authority No Lon Reduce Fisherm Authority No Lon	equal to the he FY16 incy Receipt incy Receipt inger Needed iult of Space forts y No Longer lnjury Fund iger Needed inger Needed				Fur 1003 1004 1007 1004 1002 1031 1032	d Code G/F Match Gen Fund I/A Rcpts Gen Fund Fed Rcpts Sec Injury Fish Fund	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (100.0) (1,000.0) (600.0) (200.0)	overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1	nendments / committee's / Gov PCNs -2 0 0 0 0 0 0 0	Accepted Additions PCNs -2 0 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)	(1,000.0) (1,000.0) (1,000.0)	(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (100.0) (100.0) (200.0)
330 331 332 333 334 335 336 337 338 338 338	Define the second secon	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Workers' Compensation Workers' Compensation Workers' Compensation Labor Standards and Safety	Allocation quest transactio usest transactio Workforce Investment Board Leasing Data Processing Second Injury Fund Second Injury Fund Fishermen's Fund Occupational Safety and Health	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Eff Reduce Authority Needed Reduce Second Authority No Lon Reduce Fisherm Authority No Lon Reduce Authority Needed	in the equal to the he FY16 incy Receipt iger Needed isult of Space forts y No Longer Injury Fund iger Needed ien's Fund iger Needed y No Longer				Fur 1003 1004 1007 1004 1007 1004 1002 1031 1032 1002	G/F Match Gen Fund VA Rcpts Gen Fund Fed Rcpts Sec Injury Fish Fund Fed Rcpts	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (1,000.0) (200.0) (200.0)	overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1	nendments / committee's . Gov PCNs -2 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs -2 0 0 0 0 0 0 0 0 0 0 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)	(1,000.0) (200.0)	(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (200.0) (200.0)
330 331 332 333 334 335 336 337 338 338 338 338 338 338 338 338 338	Define the second secon	Appropriation Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Compensation Workers' Compensation Workers' Compensation Vorkers' Compensation Safety Business	Allocation quest transactio Workforce Investment Board Leasing Data Processing Second Injury Fishermen's Fund Second Injury Fund Occupational Safety and Health Business	Descri ns not included Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Ef Reduce Authority Needed Reduce Second Authority No Lon Reduce Fisherm Authority No Lon Reduce Authority Needed Reduce Authority	in the equal to the he FY16 incy Receipt iger Needed isult of Space forts y No Longer Injury Fund iger Needed ien's Fund iger Needed y No Longer				Fur 1003 1004 1007 1004 1002 1031 1032	d Code G/F Match Gen Fund I/A Rcpts Gen Fund Fed Rcpts Sec Injury Fish Fund	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (100.0) (1,000.0) (600.0) (200.0)	overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1	nendments / committee's / Gov PCNs -2 0 0 0 0 0 0 0	Accepted Additions PCNs -2 0 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)	(1,000.0) (1,000.0) (1,000.0)	(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (100.0) (100.0) (200.0)
330 331 332 333 334 335 336 337 338 338 338 338 338 338 338 338 338	Define the second secon	Appropriation Cludes all FY17 Gov Rei Justed Base. Agency-wide Agency-wide Commissioner and Administrative Services Commissioner and Administrative Services Commissioner and Administrative Services Workers' Compensation Workers' Compensation Workers' Compensation Labor Standards and Safety	Allocation quest transactio usest transactio Workforce Investment Board Leasing Data Processing Second Injury Fund Second Injury Fund Fishermen's Fund Occupational Safety and Health	Descri ns not included i Restore funding UGF portion of th Salary OTI's Reduce Interage Authority No Lon Savings as a res Consolidation Eff Reduce Authority Needed Reduce Second Authority No Lon Reduce Fisherm Authority No Lon Reduce Authority Needed	in the equal to the he FY16 incy Receipt iger Needed isult of Space forts y No Longer Injury Fund iger Needed ien's Fund iger Needed y No Longer				Fur 1003 1004 1007 1004 1007 1004 1002 1031 1032 1002	G/F Match Gen Fund VA Rcpts Gen Fund Fed Rcpts Sec Injury Fish Fund Fed Rcpts	G ation (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (1,000.0) (200.0) (200.0)	overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1	nendments / committee's . Gov PCNs -2 0 0 0 0 0 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs -2 0 0 0 0 0 0 0 0 0 0 0 0 0	? Or Ir	(1.264.2) Unrestricted GF (774.9) 83.3 142.6	Designated GF (247.6)	Other State Funds (175.0)	(1,000.0) (200.0)	(1,264.2) Total (9,797.5) 83.3 142.6 (100.0) (100.0) (1,000.0) (200.0) (200.0)

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222	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	ation		Gov PCNs	Hse		Unrestricted GF		Other State	Federal	Total
343		Business Partnerships	Construction Academy Training	Reduction in Grant Funding Available for Distribution		1004	Gen Fund	(600.0)	Multiplier 1	0	0 0		(600.0)	GF -	Funds -	-	(600.0)
344			Workforce Development	Alaska Technical and Vocational Education Program Administration		1151	VoTech Ed	1.4	1	0	0		-	1.4	-	-	1.4
345		Training Services	Workforce Development	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	264.8	1	0	0		-	264.8	-	-	264.8
346			Unemployment Insurance	Alaska Technical and Vocational Education Program Administration		1151	VoTech Ed	4.0	1	0	0		-	4.0	-	-	4.0
347		Vocational Rehabilitation	Client Services	Accurately Reflect Authorization for Small Business and Randolph		1117	VocRehab F	(75.0)	1	0	0		-	-	(75.0)	-	(75.0)
348				Shepard Funds		1237	VocRehab S	75.0	1				-	75.0	-	-	75.0
349			Alaska Vocational	Reduce Reliance on Unrestricted General Funds		1004	Gen Fund	(74.9)	1	0	0		(74.9)	-	-	-	(74.9)
350			Technical Center			1005	GF/Prgm	74.9	1				-	74.9	-	-	74.9
351			Alaska Vocational Technical Center	Reduce Authority No Longer Needed		1002	Fed Rcpts	(400.0)	1	0	0		-	-	-	(400.0)	(400.0)
352	16		Alaska Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	132.3	1	0	0		-	132.3	-	-	132.3
353		Appropriation	Agency Unallocated Appropriation	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in		1003	G/F Match	(83.4)	1	0	0		(83.4)	-	-	-	(83.4)
354			rppropriation	the FY2017 Budget Request		1004	Gen Fund	(151.9)	1				(151.9)	-	-	-	(151.9)
355		Appropriation	Agency Unallocated Appropriation	LFD Correcting Transaction to Match FY17 Governor		1003	G/F Match	0.1	1	0	0		0.1	-	-	-	0.1
356						1004	Gen Fund	9.3	1				9.3	-	-	-	9.3
361																	
		nporary increments ar	re included in the	Adjusted Base.	Temporary Increments from Adjusted Base	Fun	nd Code	125.0		0	0		-	-	-	-	-
363	1	Vocational Rehabilitation	Client Services	MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16- FY18)		1092	MHTAAR	125.0		0	0		-	-	-	-	-

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	#	Appropriation	Allocation	Description		committee		-	unding Informa		Funding	Gov PCNs	Hse		Unrestricted GF	Designated	Other State	Federal	Total
332	2										Multiplier		PCNs			GF	Funds		
364	÷.																		
	Gov	ernor's Amendments			Nu	umbers Sec	ction	Fun	d Code	-		-2	-2		-	-	-	-	-
365	-	Commissioner and	Commissioner's	AMD: Reduce In-State Travel				1003	G/F Match	(12.3)	1	0	0			-	-	-	(12.3)
	1 '	Administrative	Office					1000	O/T Matori	(12.0)		Ŭ	Ū			_	_	_	(12.3)
366	5	Services													(12.3)				
	2	Commissioner and	Alaska Labor	AMD: Delete Vacant Part-Time				1004	Gen Fund	(27.2)	1	-1	-1			-	-	-	(27.2)
		Administrative Services	Relations Agency	Office Assistant III (07-1032)															
367	7		31 19												(27.2)				
	3	Commissioner and	Management	AMD: Reduce Staff Training				1003	G/F Match	(3.9)	1	0	0			-	-	-	(3.9)
		Administrative Services	Services	Services															
368	3														(3.9)				
	4	Commissioner and	Human	AMD: Reduce Funds Available				1004	Gen Fund	(4.3)	1	0	0			-	-	-	(4.3)
		Administrative Services	Resources	to Divisions for Human Resources Chargeback Offset															
369	9			-											(4.3)				
	5	Commissioner and	Data	AMD: Delete Customer				1004	Gen Fund	(65.0)	1	-1	-1			-	-	-	(65.0)
		Administrative Services	Processing	Support Position (07-1227)															
370	-														(65.0)				
	6	Commissioner and Administrative	Labor Market Information	AMD: Increase Vacancy to Accommodate Reduced				1004	Gen Fund	(29.6)	1	0	0			-	-	-	(29.6)
		Services	mornation	Personal Services															
371															(29.6)				
	7	Labor Standards and Safety	Wage and Hour Administration	AMD: Increase Vacancy to Accommodate Reduced				1004	Gen Fund	(15.6)	1	0	0			-	-	-	(15.6)
		Salety	Administration	Personal Services															
372															(15.6)				
	8	Labor Standards and Safety	Occupational Safety and	AMD: Reduce Training and Supply Expenses				1003	G/F Match	(14.0)	1	0	0			-	-	-	(14.0)
		Curcty	Health																
373	3														(14.0)				
		Employment and	Workforce	AMD: Reduce Training				1003	G/F Match	(6.1)	1	0	0		(1.1.2)	-	-	-	(6.1)
1		Training Services	Development	Expenses and Funding for the Alaska Works Partnership's															
374	4			Helmets-to-Hardhats Grant				1004	Con Fund	(2.4)	4	_			(6.1)				(2.1)
1								1004	Gen Fund	(3.1)	1					-	-	-	(3.1)
375	5														(3.1)				
	10	Alaska Vocational	Alaska	AMD: Increase Vacancy to				1004	Gen Fund	(44.8)	1	0	0			-	-	-	(44.8)
	1	Technical Center	Vocational Technical	Accommodate Reduced Personal Services															
1			Center																
376		A	A					4000	0/511						(44.8)				
1	11	Agency Unallocated Appropriation	Agency Unallocated	AMD: Reverse FY2017 Unallocated Reduction due to				1003	G/F Match	83.3	1	0	0			-	-	-	83.3
377	7	1 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6	Appropriation	FY2016 One-Time Salary											83.3				
F	1			Adjustment				1004	Gen Fund	142.6	1					-	-	-	142.6
0															4 10 0				
378	5	l													142.6				

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33	# 2	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
38	3																
38	4 Otł	er Subcommittee Act	ions			Fun	d Code	(1,264.2)		0	0		(1,264.2)	-	-	-	(1,264.2)
38	1 5	Commissioner and Administrative Services	Leasing	Contractual Services Reduction		1004	Gen Fund	(300.0)	1		0		(300.0)	-	-	-	(300.0)
38	2	Administrative Services	Data Processing	Personal Services Reduction		1004	Gen Fund	(156.0)	1		0		(156.0)	-	-	-	(156.0)
38	3 7	Commissioner and Administrative Services	Labor Market Information	Personal Services Reduction		1004	Gen Fund	(300.0)	1		0		(300.0)	-	-	-	(300.0)
38	4 8	Employment and Training Services	Workforce Development	Reduce UGF for Workforce Development		1004	Gen Fund	(414.3)	1		0		(414.3)	-	-	-	(414.3)
38	9	Employment and Training Services	Workforce Development	INTENT	It is the intent of the legislature that the Construction Academy implement a plan to annually supplant \$600,000 of general funds with private or federal fund sources until, after a four-year period, the Construction Academy Training program uses no general funds.				1		0	Intent	-	-	-	-	-
39		Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce UGF for Workforce Development		1004	Gen Fund	(93.9)	1		0		(93.9)	-	-	-	(93.9)







