

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
301	Department of Labor and Workforce Development																							
302	All Dollars in Thousands																							
303	(Numbers Only)																							
304		FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amd Request	House Subcom	Senate Subcom																		
305	Unrestricted GF	25,831.5	24,682.3	23,907.4	22,643.2																			
306	Designated GF	36,015.1	36,015.1	35,767.5	35,767.5																			
307	Other	20,592.8	20,592.8	20,417.8	20,417.8																			
308	Federal Funds	94,386.6	94,038.1	85,438.1	85,438.1																			
309	Total	176,826.0	175,328.3	165,530.8	164,266.6	-																		
310	Check (Enter #s from LFD reports)	176,826.0	175,328.3	165,530.8	164,266.6	-																		
311	Should equal zero	-	-	-	-	-																		
312																								
313	Funding Summary																							
314	General Funds Total	61,846.6	60,697.4	59,674.9	58,410.7																			
315	Other	20,592.8	20,592.8	20,417.8	20,417.8																			
316	Federal	94,386.6	94,038.1	85,438.1	85,438.1																			
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs	737	735	734	734																			
320	PPTs	64	62	61	61																			
321	Temps	9	9	9	9																			
322	Total Positions	810	806	804	804																			
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	OTT? or intent?													
333	Includes all FY17 Gov Request transactions not included in the Adjusted Base.				Numbers Section	Fund Code	(9,797.5)		-2	-2			Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
334	1	Agency-wide		Restore funding equal to the UGF portion of the FY16 Salary OTI's		1003	G/F Match	83.3	1	0	0													
335						1004	Gen Fund	142.6	1				83.3		-	-	-	83.3						
336	2	Commissioner and Administrative Services	Workforce Investment Board	Reduce Interagency Receipt Authority No Longer Needed		1007	I/A Rcpts	(100.0)	1	0	0													
337	3	Commissioner and Administrative Services	Leasing	Savings as a result of Space Consolidation Efforts		1004	Gen Fund	(100.0)	1	0	0		(100.0)		-	-	-	(100.0)						
338	4	Commissioner and Administrative Services	Data Processing	Reduce Authority No Longer Needed		1002	Fed Rcpts	(1,000.0)	1	0	0													
339	5	Workers' Compensation	Second Injury Fund	Reduce Second Injury Fund Authority No Longer Needed		1031	Sec Injury	(600.0)	1	0	0													
340	6	Workers' Compensation	Fishermen's Fund	Reduce Fishermen's Fund Authority No Longer Needed		1032	Fish Fund	(200.0)	1	0	0													
341	7	Labor Standards and Safety	Occupational Safety and Health	Reduce Authority No Longer Needed		1002	Fed Rcpts	(200.0)	1	0	0													
342	8	Business Partnerships	Business Services	Reduce Authority No Longer Needed		1002	Fed Rcpts	(7,000.0)	1	0	0													

Prepared by:	Matt Gruening
Date:	2/23/2016
Time	1:00 PM
Status:	DRAFT HseSub Closeout

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

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,039.1)	(247.6)	(175.0)	(8,600.0)	(11,061.7)
(774.9)	(247.6)	(175.0)	(8,600.0)	(9,797.5)
-	-	-	-	-
(1,264.2)	-	-	-	(1,264.2)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(774.9)	(247.6)	(175.0)	(8,600.0)	(9,797.5)
83.3	-	-	-	83.3
142.6	-	-	-	142.6
-	-	(100.0)	-	(100.0)
(100.0)	-	-	-	(100.0)
-	-	-	(1,000.0)	(1,000.0)
-	(600.0)	-	-	(600.0)
-	(200.0)	-	-	(200.0)
-	-	-	(200.0)	(200.0)
-	-	-	(7,000.0)	(7,000.0)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X			
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
	9	Business Partnerships	Construction Academy Training	Reduction in Grant Funding Available for Distribution		1004	Gen Fund	(600.0)	1	0	0		(600.0)	-	-	-	(600.0)										
343	10	Employment and Training Services	Workforce Development	Alaska Technical and Vocational Education Program Administration		1151	VoTech Ed	1.4	1	0	0		-	1.4	-	-	1.4										
344	11	Employment and Training Services	Workforce Development	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	264.8	1	0	0		-	264.8	-	-	264.8										
345	12	Employment and Training Services	Unemployment Insurance	Alaska Technical and Vocational Education Program Administration		1151	VoTech Ed	4.0	1	0	0		-	4.0	-	-	4.0										
346	13	Vocational Rehabilitation	Client Services	Accurately Reflect Authorization for Small Business and Randolph Shepard Funds		1117	VocRehab F	(75.0)	1	0	0		-	-	(75.0)	-	(75.0)										
347	1237					VocRehab S	75.0	1	-				75.0	-	-	75.0											
348	14	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce Reliance on Unrestricted General Funds		1004	Gen Fund	(74.9)	1	0	0		(74.9)	-	-	-	(74.9)										
349						1005	GF/Prgm	74.9	1				-	74.9	-	-	-	74.9									
350	15	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce Authority No Longer Needed		1002	Fed Rcpts	(400.0)	1	0	0		-	-	-	(400.0)	(400.0)										
351	16	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	132.3	1	0	0		-	132.3	-	-	132.3										
352	17	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request		1003	G/F Match	(83.4)	1	0	0		(83.4)	-	-	-	(83.4)										
353						1004	Gen Fund	(151.9)	1				(151.9)	-	-	-	(151.9)										
354	18	Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD Correcting Transaction to Match FY17 Governor		1003	G/F Match	0.1	1	0	0		0.1	-	-	-	0.1										
355						1004	Gen Fund	9.3	1				9.3	-	-	-	9.3										
356																											
361	Temporary increments are included in the Adjusted Base.												Temporary Increments from Adjusted Base			Fund Code		125.0		0	0		-	-	-	-	-
362	1	Vocational Rehabilitation	Client Services	MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)		1092	MHTAAR	125.0		0	0		-	-	-	-	-										
363																											

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
364	Governor's Amendments											-	-	-	-	-								
365	1	Commissioner and Administrative Services	Commissioner's Office	AMD: Reduce In-State Travel		1003	G/F Match	(12.3)	1	0	0													
366	2	Commissioner and Administrative Services	Alaska Labor Relations Agency	AMD: Delete Vacant Part-Time Office Assistant III (07-1032)		1004	Gen Fund	(27.2)	1	-1	-1													
367	3	Commissioner and Administrative Services	Management Services	AMD: Reduce Staff Training Services		1003	G/F Match	(3.9)	1	0	0													
368	4	Commissioner and Administrative Services	Human Resources	AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset		1004	Gen Fund	(4.3)	1	0	0													
369	5	Commissioner and Administrative Services	Data Processing	AMD: Delete Customer Support Position (07-1227)		1004	Gen Fund	(65.0)	1	-1	-1													
370	6	Commissioner and Administrative Services	Labor Market Information	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(29.6)	1	0	0													
371	7	Labor Standards and Safety	Wage and Hour Administration	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(15.6)	1	0	0													
372	8	Labor Standards and Safety	Occupational Safety and Health	AMD: Reduce Training and Supply Expenses		1003	G/F Match	(14.0)	1	0	0													
373	9	Employment and Training Services	Workforce Development	AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant		1003	G/F Match	(6.1)	1	0	0													
374						1004	Gen Fund	(3.1)	1															
375																								
376	10	Alaska Vocational Technical Center	Alaska Vocational Technical Center	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(44.8)	1	0	0													
377	11	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment		1003	G/F Match	83.3	1	0	0													
378						1004	Gen Fund	142.6	1															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332																								
383																								
384	Other Subcommittee Actions					Fund Code		(1,264.2)		0	0		(1,264.2)	-	-	-	(1,264.2)							
385	1	Commissioner and Administrative Services	Leasing	Contractual Services Reduction		1004	Gen Fund	(300.0)	1		0		(300.0)	-	-	-	(300.0)							
386	2	Commissioner and Administrative Services	Data Processing	Personal Services Reduction		1004	Gen Fund	(156.0)	1		0		(156.0)	-	-	-	(156.0)							
387	3	Commissioner and Administrative Services	Labor Market Information	Personal Services Reduction		1004	Gen Fund	(300.0)	1		0		(300.0)	-	-	-	(300.0)							
388	4	Employment and Training Services	Workforce Development	Reduce UGF for Workforce Development		1004	Gen Fund	(414.3)	1		0		(414.3)	-	-	-	(414.3)							
389	5	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	-	-	-	-	-							
390	6	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce UGF for Workforce Development		1004	Gen Fund	(93.9)	1		0		(93.9)	-	-	-	(93.9)							

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