

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		FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Amend+	House Subcom	Senate Subcom		FY15 Mgt Pln to House Subcommittee	FY16 Adj Base to House Subcommittee	Governor Amend+ to House Subcommittee															
305	Unrestricted GF	33,416.6	32,006.4	29,169.9	23,042.2			(10,374.4)	-31.0%	(8,964.2)	-28.0%	(6,127.7)	-21.0%												
306	Designated GF	34,658.5	34,611.5	35,275.5	35,275.5			617.0	1.8%	664.0	1.9%	-	0.0%												
307	Other	21,773.6	21,970.8	20,705.8	20,592.8			(1,180.8)	-5.4%	(1,378.0)	-6.3%	(113.0)	-0.5%												
308	Federal Funds	95,237.6	96,186.6	94,386.6	94,386.6			(851.0)	-0.9%	(1,800.0)	-1.9%	-	0.0%												
309	Total	185,086.3	184,775.3	179,537.8	173,297.1			(11,789.2)	-6.4%	(11,478.2)	-6.2%	(6,240.7)	-3.5%												
310	Check (Enter #s from LFD reports)	185,086.3	184,775.3	179,537.8	173,297.1																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	68,075.1	66,617.9	64,445.4	58,317.7			(9,757.4)	-14.3%	(8,300.2)	-12.5%	(6,127.7)	-9.5%												
315	Other	21,773.6	21,970.8	20,705.8	20,592.8			(1,180.8)	-5.4%	(1,378.0)	-6.3%	(113.0)	-0.5%												
316	Federal	95,237.6	96,186.6	94,386.6	94,386.6			(851.0)	-0.9%	(1,800.0)	-1.9%	-	0.0%												
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	798	798	776	772			(26.0)	-3.3%	(26.0)	-3.3%	(4.0)	-0.5%												
320	PPTs	70	70	71	71			1.0	1.4%	1.0	1.4%	-	0.0%												
321	Temps	9	9	8	8			(1.0)	-11.1%	(1.0)	-11.1%	-	0.0%												
322	Total Positions	877	877	855	851																				
323	Position Check (Should equal zero)																								
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	OT? or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.						Numbers Section	Fund Code	(5,237.5)			(2,836.5)	664.0	(1,265.0)	(1,800.0)	(5,237.5)									
334	1	Commissioner and Administrative Services	Commissioner's Office	AMD: Transfer Administrative Officer I (07-1007) to Management Services		0		1	-1	-1	-	-	-	-	-										
335	2	Commissioner and Administrative Services	Commissioner's Office	AMD: FY2016 WIP Unallocated Reduction Distribution		1004	Gen Fund	(103.3)	1	0	0	(103.3)	-	-	(103.3)										
336	3	Commissioner and Administrative Services	Commissioner's Office	AMD: Delete College Intern I (07-IN1401)		1004	Gen Fund	(7.1)	1	-1	-1	(7.1)	-	-	(7.1)										
337	4	Commissioner and Administrative Services	Commissioner's Office	AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains		1004	Gen Fund	(45.5)	1	0	0	(45.5)	-	-	(45.5)										
338	5	Commissioner and Administrative Services	Alaska Labor Relations Agency	AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time		0		1	0	0	-	-	-	-	-										
339	6	Commissioner and Administrative Services	Alaska Labor Relations Agency	AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains		1004	Gen Fund	(48.6)	1	0	0	(48.6)	-	-	(48.6)										
340	7	Commissioner and Administrative Services	Management Services	AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office		0		1	1	1	-	-	-	-	-										
341	8	Commissioner and Administrative Services	Management Services	AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions		1003	G/F Match	(78.6)	1	-2	-2	(78.6)	-	-	(78.6)										
342	9	Commissioner and Administrative Services	Management Services	AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains		1003	G/F Match	(11.2)	1	0	0	(11.2)	-	-	(11.2)										

Prepared by:	Theresa Woldstad
Date:	2/25/2015
Time:	8:05 a.m.
Status:	FINAL HseSub Closeout

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(8,964.2)	664.0	(1,378.0)	(1,800.0)	(11,478.2)
(2,836.5)	664.0	(1,265.0)	(1,800.0)	(5,237.5)
-	-	-	-	-
(6,127.7)	-	(113.0)	-	(6,240.7)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,836.5)	664.0	(1,265.0)	(1,800.0)	(5,237.5)

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	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	10	Commissioner and Administrative Services	Human Resources	AMD: Reduce Payroll and Labor Relations Offset					1004		Gen Fund		(22.5)	1	0	0			(22.5)	-	-	-	(22.5)	
343	11	Commissioner and Administrative Services	Leasing	AMD: Reduce Lease Offset					1004		Gen Fund		(311.4)	1	0	0			(311.4)	-	-	-	(311.4)	
344	12	Commissioner and Administrative Services	Data Processing	AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position					1004		Gen Fund		(107.7)	1	-1	-1			(107.7)	-	-	-	(107.7)	
345	13	Commissioner and Administrative Services	Data Processing	AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains					1004		Gen Fund		(34.0)	1	0	0			(34.0)	-	-	-	(34.0)	
346	14	Commissioner and Administrative Services	Labor Market Information	AMD: Delete Research Analyst II (07-1721)					1004		Gen Fund		(119.0)	1	-1	-1			(119.0)	-	-	-	(119.0)	
347	15	Workers' Compensation	Workers' Compensation	AMD: Eliminate Chargeback Offset					1004		Gen Fund		(3.3)	1	0	0			(3.3)	-	-	-	(3.3)	
348	16	Workers' Compensation	Workers' Compensation Appeals Commission	AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line					1157		Wrkrs Safe		(150.0)	1	-1	-1			-	(150.0)	-	-	(150.0)	
349	17	Labor Standards and Safety	Wage and Hour Administration	AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority					1004		Gen Fund		(153.9)	1	-1	-1			(153.9)	-	-	-	(153.9)	
350	18	Labor Standards and Safety	Mechanical Inspection	AMD: Eliminate Chargeback Offset					1004		Gen Fund		(1.3)	1	0	0			(1.3)	-	-	-	(1.3)	
351	19	Labor Standards and Safety	Occupational Safety and Health	AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains					1003		G/F Match		(8.9)	1	0	0			(8.9)	-	-	-	(8.9)	
352	20	Labor Standards and Safety	Occupational Safety and Health	AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgrm					1003		G/F Match		(150.0)	1	0	0			(150.0)	-	-	-	(150.0)	
353									1157		Wrkrs Safe	150.0	1					-	150.0	-	-	-	150.0	
354	21	Labor Standards and Safety	Alaska Safety Advisory Council	Authority to Spend Additional Contributions and Program Receipts					1108		Stat Desig		35.0	1	0	0			-	-	35.0	-	35.0	
355	22	Employment Security	Employment and Training Services	AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions					1002		Fed Rcpts	(1,700.0)	1		-13	-13			-	-	-	(1,700.0)	(1,700.0)	
356									1003		G/F Match	(4.1)	1					(4.1)	-	-	-	(4.1)		
357									1004		Gen Fund	(24.7)	1					(24.7)	-	-	-	(24.7)		
358									1007		I/A Rcpts	(1,300.0)	1					-	-	(1,300.0)	-	(1,300.0)		
359	23	Employment Security	Unemployment Insurance	Decrease Alaska Technical and Vocational Education Program Administration					1151		VoTech Ed		(2.0)	1	0	0			-	(2.0)	-	-	(2.0)	
360	24	Employment Security	Adult Basic Education	AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served					1003		G/F Match		(172.5)	1	0	0			(172.5)	-	-	-	(172.5)	
361	25	Business Partnerships	Business Services	Alaska Technical and Vocational Education Formula Funding					1151		VoTech Ed		44.7	1	0	0			-	44.7	-	-	44.7	
362	26	Business Partnerships	Business Services	Decrease Alaska Technical and Vocational Education Program Administration					1151		VoTech Ed		(1.0)	1	0	0			-	(1.0)	-	-	(1.0)	
363	27	Business Partnerships	Business Services	AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority					1004		Gen Fund		(94.1)	1	-1	-1			(94.1)	-	-	-	(94.1)	
364																								

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	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	28	Business Partnerships	Alaska Technical Center (Kotzebue)	Alaska Technical and Vocational Education Formula Funding					1151		VoTech Ed		80.6	1	0	0			-	80.6	-	-	-	80.6
365	29	Business Partnerships	Alaska Technical Center (Kotzebue)	AMD: Reduce UGF Grant Funding Available for Distribution					1004		Gen Fund		(48.0)	1	0	0			(48.0)	-	-	-	-	(48.0)
366	30	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	Alaska Technical and Vocational Education Formula Funding					1151		VoTech Ed		26.8	1	0	0			-	26.8	-	-	-	26.8
367	31	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	AMD: Reduce UGF Grant Funding Available for Distribution					1004		Gen Fund		(15.6)	1	0	0			(15.6)	-	-	-	-	(15.6)
368	32	Business Partnerships	Yuut Eiltnaurviat, Inc. People's Learning Center Operations Grant	Alaska Technical and Vocational Education Formula Funding					1151		VoTech Ed		80.6	1	0	0			-	80.6	-	-	-	80.6
369	33	Business Partnerships	Northwest Alaska Career and Technical Center	Alaska Technical and Vocational Education Formula Funding					1151		VoTech Ed		26.8	1	0	0			-	26.8	-	-	-	26.8
370	34	Business Partnerships	Northwest Alaska Career and Technical Center	AMD: Reduce UGF Grant Funding Available for Distribution					1004		Gen Fund		(32.0)	1	0	0			(32.0)	-	-	-	-	(32.0)
371	35	Business Partnerships	Partners for Progress in Delta, Inc.	Alaska Technical and Vocational Education Formula Funding					1151		VoTech Ed		26.8	1	0	0			-	26.8	-	-	-	26.8
372	36	Business Partnerships	Amundsen Educational Center	Alaska Technical and Vocational Education Formula Funding					1151		VoTech Ed		17.9	1	0	0			-	17.9	-	-	-	17.9
373	37	Business Partnerships	Construction Academy Training	AMD: Reduce UGF Grant Funding Available for Distribution					1004		Gen Fund		(272.0)	1	0	0			(272.0)	-	-	-	-	(272.0)
374	38	Vocational Rehabilitation	Vocational Rehabilitation Administration	AMD: Eliminate Chargeback Offset					1004		Gen Fund		(3.9)	1	0	0			(3.9)	-	-	-	-	(3.9)
375	39	Vocational Rehabilitation	Client Services	Re-categorize the State Portion of Business Enterprise Program Fund					1117		VocRehab F		(125.0)	1	0	0			-	-	(125.0)	-	-	(125.0)
376									1237		VocRehab S		125.0	1					-	125.0	-	-	-	125.0
377	40	Vocational Rehabilitation	Client Services	AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains					1002		Fed Rcpts		(100.0)	1	0	0			-	-	-	(100.0)	-	(100.0)
378									1003		G/F Match		(100.0)	1					(100.0)	-	-	-	-	(100.0)
379	41	Vocational Rehabilitation	Independent Living Rehabilitation	AMD: Reduction in Grant Funding Available to Centers for Independent Living					1004		Gen Fund		(164.1)	1	0	0			(164.1)	-	-	-	-	(164.1)
380	42	Vocational Rehabilitation	Disability Determination	AMD: Align Authority with Anticipated Expenses					0				-	1	0	0			-	-	-	-	-	-
381	43	Vocational Rehabilitation	Disability Determination	AMD: Eliminate Chargeback Offset					1004		Gen Fund		(1.9)	1	0	0			(1.9)	-	-	-	-	(1.9)
382																								

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	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	44 Vocational Rehabilitation	Special Projects	MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)						1092	MHTAAR	125.0		1	0	0				-	-	125.0	-	125.0	
383	45 Vocational Rehabilitation	Special Projects	AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)						1004	Gen Fund	(118.4)		1	0	0				(118.4)	-	-	-	(118.4)	
384									1037	GF/MH	(100.0)		1						(100.0)	-	-	-	(100.0)	
385	46 Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding						1151	VoTech Ed	127.8		1	0	0				-	127.8	-	-	127.8	
386	47 Alaska Vocational Technical Center	Alaska Vocational Technical Center	Authority to Spend Additional Program Receipts to Support Operations						1005	GF/Prgm	110.0		1	0	0				-	110.0	-	-	110.0	
387	48 Alaska Vocational Technical Center	Alaska Vocational Technical Center	AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position						1004	Gen Fund	(478.9)		1	-1	-1				(478.9)	-	-	-	(478.9)	
388	49 Agency Unallocated Appropriation	Agency Unallocated Appropriation	FY2016 Target Reduction						1004	Gen Fund	(300.0)		1	0	0				(300.0)	-	-	-	(300.0)	
389	50 Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Distribute Unallocated Reduction						1004	Gen Fund	300.0		1	0	0				300.0	-	-	-	300.0	
390																								
391																								
400	Governor's Amendments			Numbers Section				Fund Code				-	1.0	0	0				-	-	-	-	-	
407																								
408	Other Subcommittee Actions			Fund Code				(6,240.7)											(6,127.7)	-	(113.0)	-	(6,240.7)	
409	1 Commissioner and Administrative Services	Commissioner's Office	Eliminate Special Assistant to the Commissioner I	Eliminate PCN 07-1003				1004	Gen Fund	(124.4)			1		-1				(124.4)	-	-	-	(124.4)	
410	2 Commissioner and Administrative Services	Commissioner's Office	Eliminate Special Assistant to the Commissioner II	Eliminate PCN 07-1037				1004	Gen Fund	(37.7)			1		-1				(37.7)	-	-	-	(37.7)	
411								1007	I/A Ropts	(113.0)			1						-		(113.0)	-	(113.0)	
412	3 Commissioner and Administrative Services	Commissioner's Office	Reduce UGF for Deputy Commissioner					1004	Gen Fund	(46.8)			1		0				(46.8)	-	-	-	(46.8)	
413	4 Worker's Compensation	Worker's Compensation Appeals Commission	Eliminate Commission					1157	Wrks Safe	(439.6)			1		-2				-	(439.6)	-	-	(439.6)	
414	5 Labor Standards and Safety	Occupational Safety and Health	Reduce G/F Match (UGF)					1003	G/F Match	(300.0)			1		0				(300.0)	-	-	-	(300.0)	
415	6 Labor Standards and Safety	Occupational Safety and Health	Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Act (DGF)					1003	G/F Match	(439.6)			1		0				(439.6)	-	-	-	(439.6)	
416								1157	Wrks Safe	439.6			1		0				-	439.6	-	-	439.6	
417	7 Employment Security	Adult Basic Education	Reduce G/F Match (UGF) for Adult Basic Education					1003	G/F Match	(25.0)			1		0				(25.0)	-	-	-	(25.0)	
418	8 Business Partnerships	Business Services	Reduce UGF for Career and Technical Education					1004	Gen Fund	(470.2)			1		0				(470.2)	-	-	-	(470.2)	
419	9 Business Partnerships	Business Services	Reduce UGF for Oil and Gas Training Program					1004	Gen Fund	(456.6)			1		0				(456.6)	-	-	-	(456.6)	
420	10 Business Partnerships	Alaska Technical Center (Kotzebue)	Eliminating all UGF					1004	Gen Fund	(552.0)			1		0				(552.0)	-	-	-	(552.0)	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
#	Appropriation	Allocation	Description	Subcommittee Notes									Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	11	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	Eliminating all UGF									1004	Gen Fund	(179.4)	1		0		(179.4)	-	-	-	-	(179.4)
421	12	Business Partnerships	Northwest Alaska Career and Technical Center	Eliminating all UGF									1004	Gen Fund	(368.0)	1		0		(368.0)	-	-	-	-	(368.0)
422	13	Business Partnerships	Construction Academy Training	Eliminate Construction Academy Training Funds									1004	Gen Fund	(3,128.0)	1		0		(3,128.0)	-	-	-	-	(3,128.0)
423																									