

	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	<b>Department of Labor and Workforce Development</b>																											
302	All Dollars in Thousands																											
303	(Numbers Only)																											
		<b>FY16 Mgt Pln</b>	<b>FY17 Adj Base</b>	<b>FY17 Gov Amd Request</b>	<b>Senate Subcom</b>	<b>House Subcom</b>	<b>FY16 Mgt Pln to Senate Subcommittee</b>	<b>FY17 Adj Base to Senate Subcommittee</b>	<b>FY17 Gov Amd Request to Senate Subcommittee</b>															<b>Prepared by:</b>	Michael Smith			
305	Unrestricted GF	25,831.5	24,682.3	23,907.4	23,190.2	22,643.2	(2,641.3)	-10.2%	(717.2)	-3.0%															<b>Date:</b>	3/2/2016		
306	Designated GF	36,015.1	36,015.1	35,767.5	35,767.5	35,767.5	(247.6)	-0.7%	(247.6)	-0.7%															<b>Time:</b>	8:15 AM		
307	Other	20,592.8	20,592.8	20,417.8	20,417.8	20,417.8	(175.0)	-0.8%	(175.0)	-0.8%															<b>Status:</b>	FINAL SenSub Closeout		
308	Federal Funds	94,386.6	94,038.1	85,438.1	85,438.1	85,438.1	(8,948.5)	-9.5%	(8,600.0)	-9.1%																		
309	<b>Total</b>	<b>176,826.0</b>	<b>175,328.3</b>	<b>165,530.8</b>	<b>164,813.6</b>	<b>164,266.6</b>	<b>(12,012.4)</b>	<b>-6.8%</b>	<b>(10,514.7)</b>	<b>-6.0%</b>	<b>(717.2)</b>	<b>-0.4%</b>																
310	Check (Enter #s from LFD reports)	176,826.0	175,328.3	165,530.8	164,813.6	164,266.6																						
311	Should equal zero	-	-	-	-	-																						
312																												
313	<b>Funding Summary</b>																											
314	General Funds Total	61,846.6	60,697.4	59,674.9	58,957.7	58,410.7	(2,888.9)	-4.7%	(1,739.7)	-2.9%	(717.2)	-1.2%																
315	Other	20,592.8	20,592.8	20,417.8	20,417.8	20,417.8	(175.0)	-0.8%	(175.0)	-0.8%																		
316	Federal	94,386.6	94,038.1	85,438.1	85,438.1	85,438.1	(8,948.5)	-9.5%	(8,600.0)	-9.1%																		
317																												
318	<b>Positions (Enter position counts from LFD reports)</b>																											
319	PFTs	737	735	734	734	734	(3)	-0.4%	(1)	-0.1%	0	0.0%																
320	PPTs	64	62	61	61	61	(3)	-4.7%	(1)	-1.6%	0	0.0%																
321	Temps	9	9	9	9	9	0	0.0%	0	0.0%	0	0.0%																
322	<b>Total Positions</b>	<b>810</b>	<b>806</b>	<b>804</b>	<b>804</b>	<b>804</b>																						
323	Position Check (Should equal zero)					0																						
324																												
325																												
326																												

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

Department of Labor and Workforce Development										SENATE SUBCOMMITTEE					
										Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
<b>Total Subcommittee Changes</b>										(1,492.1)	(247.6)	(175.0)	(8,600.0)	(10,514.7)	
Governor's Original Request Accepted										(774.9)	(247.6)	(175.0)	(8,600.0)	(9,797.5)	
Governor's Amendments Accepted										-	-	-	-	-	
Subcommittee's Additions										(717.2)	-	-	-	(717.2)	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTTR or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY17 Gov Request transactions not included in the Adjusted Base.					Numbers Section	Fund Code	(9,797.5)	-2	-2		(774.9)	(247.6)	(175.0)	(8,600.0)	(9,797.5)
334	1	Agency-wide	Restore funding equal to the UGF portion of the FY16 Salary OTT's		1003	G/F Match	83.3	1	0	0	83.3	-	-	-	83.3
335					1004	Gen Fund	142.6	1			142.6	-	-	-	142.6
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	-	-	(100.0)	-	(100.0)
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	-	-	-	(1,000.0)	(1,000.0)
339	5	Workers' Compensation	Second Injury Fund	Reduce Second Injury Fund Authority No Longer Needed	1031	Sec Injury	(600.0)	1	0	0	-	(600.0)	-	-	(600.0)
340	6	Workers' Compensation	Fishermen's Fund	Reduce Fishermen's Fund Authority No Longer Needed	1032	Fish Fund	(200.0)	1	0	0	-	(200.0)	-	-	(200.0)
341	7	Labor Standards and Safety	Occupational Safety and Health	Reduce Authority No Longer Needed	1002	Fed Rcpts	(200.0)	1	0	0	-	-	-	(200.0)	(200.0)

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 Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	8 Business Partnerships	Business Services	Reduce Authority No Longer Needed		1002	Fed Rpts	(7,000.0)	1	0	0		-	-	-	(7,000.0)	(7,000.0)								
342	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 Rpts	(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	<b>Temporary increments are included in the Adjusted Base.</b>			<b>Temporary Increments from Adjusted Base</b>	<b>Fund Code</b>		<b>125.0</b>		<b>0</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
362																								
363	1 Vocational Rehabilitation	Client Services	MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)		1092	MHTAAR	125.0		0	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 Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
364	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>	-	-2	-2		-	-	-	-	-									
365	1	Commissioner and Administrative Services	Commissioner's Office	AMD: Reduce In-State Travel	1003	G/F Match	(12.3)	1	0	0	(12.3)	-	-	-	(12.3)									
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	(27.2)	-	-	-	(27.2)									
367	3	Commissioner and Administrative Services	Management Services	AMD: Reduce Staff Training Services	1003	G/F Match	(3.9)	1	0	0	(3.9)	-	-	-	(3.9)									
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	(4.3)	-	-	-	(4.3)									
369	5	Commissioner and Administrative Services	Data Processing	AMD: Delete Customer Support Position (07-1227)	1004	Gen Fund	(65.0)	1	-1	-1	(65.0)	-	-	-	(65.0)									
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	(29.6)	-	-	-	(29.6)									
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	(15.6)	-	-	-	(15.6)									
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	(14.0)	-	-	-	(14.0)									
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	(6.1)	-	-	-	(6.1)									
374					1004	Gen Fund	(3.1)	1	(3.1)	-	-	-	(3.1)											
375	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	(44.8)	-	-	-	(44.8)									
376	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	83.3	-	-	-	83.3									
377					1004	Gen Fund	142.6	1	142.6	-	-	-	142.6											
378																								

	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	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
383																									
384	<b>Other Subcommittee Actions</b>										<b>Fund Code</b>		<b>(717.2)</b>		<b>0</b>	<b>0</b>			<b>(717.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(717.2)</b>	
	1		Leasing	Contractual Services Reduction						1004	Gen Fund		(300.0)	1		0			(300.0)	-	-	-	-	(300.0)	
385																									
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		(100.0)	1		0			(100.0)	-	-	-	-	(100.0)	
388	4	Employment and Training Services	Workforce Development	Reduce UGF for Workforce Development						1004	Gen Fund		(114.3)	1		0			(114.3)	-	-	-	-	(114.3)	
389	5	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce UGF for Workforce Development						1004	Gen Fund		(46.9)	1		0			(46.9)	-	-	-	-	(46.9)	