

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>FY14 Mgt Pln</b>	<b>FY15 Adj Base</b>	<b>Governor</b>	<b>House Subcom</b>	<b>Senate Subcom</b>		<b>FY14 Mgt Pln to House Subcommittee</b>	<b>FY15 Adj Base to House Subcommittee</b>	<b>Governor to House Subcommittee</b>														
304																								
305	Unrestricted GF	34,966.6	34,803.9	34,404.4	32,012.7			(2,953.9)	-8.4%	(2,791.2)	-8.0%	(2,391.7)	-7.0%											
306	Designated GF	33,458.3	33,518.0	33,669.8	33,669.8			211.5	0.6%	151.8	0.5%	-	0.0%											
307	Other	23,014.1	23,030.5	21,769.1	21,769.1			(1,245.0)	-5.4%	(1,261.4)	-5.5%	-	0.0%											
308	Federal Funds	99,324.2	99,598.7	95,237.6	95,237.6			(4,086.6)	-4.1%	(4,361.1)	-4.4%	-	0.0%											
309	<b>Total</b>	<b>190,763.2</b>	<b>190,951.1</b>	<b>185,080.9</b>	<b>182,689.2</b>			<b>(8,074.0)</b>	<b>-4.2%</b>	<b>(8,261.9)</b>	<b>-4.3%</b>	<b>(2,391.7)</b>	<b>-1.3%</b>											
310	Check (Enter #s from LFD reports)																							
311	Should equal zero	0	-	-	-	-																		
312																								
313	<b>Funding Summary</b>																							
314	General Funds Total	68,424.9	68,321.9	68,074.2	65,682.5			(2,742.4)	-4.0%	(2,639.4)	-3.9%	(2,391.7)	-3.5%											
315	Other	23,014.1	23,030.5	21,769.1	21,769.1			(1,245.0)	-5.4%	(1,261.4)	-5.5%	-	0.0%											
316	Federal	99,324.2	99,598.7	95,237.6	95,237.6			(4,086.6)	-4.1%	(4,361.1)	-4.4%	-	0.0%											
317																								
318	<b>Positions (Enter position counts from LFD reports)</b>																							
319	PFTs	825	819	809	809			(16.0)	-1.9%	(10.0)	-1.2%	-	0.0%											
320	PPTs	78	77	77	77			(1.0)	-1.3%	-	0.0%	-	0.0%											
321	Temps	18	14	14	14			(4.0)	-22.2%	-	0.0%	-	0.0%											
322	<b>Total Positions</b>	<b>921</b>	<b>910</b>	<b>900</b>	<b>900</b>																			
323	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	<b>Department of Labor and Workforce Development</b>																							
331																								
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>				<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OTT? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>						
332	<b>These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.</b>					<b>Numbers Section</b>	<b>Fund Code</b>	<b>(5,870.2)</b>			<b>-10</b>	<b>-10</b>		<b>(399.5)</b>	<b>151.8</b>	<b>(1,261.4)</b>	<b>(4,361.1)</b>	<b>(5,870.2)</b>						
333																								
334	1	Commissioner and Administrative Services	Data Processing	Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)		1002	Fed Rcpts	(113.3)	1	-2	-2		-	-	-	(113.3)	(113.3)							
335						1004	Gen Fund	(13.8)	1				(13.8)	-	-	-	(13.8)							
336						1007	I/A Rcpts	(95.8)	1				-	-	(95.8)	-	(95.8)							
337	2	Commissioner and Administrative Services	Labor Market Information	Delete One Long Term Vacant Position (07-5226)		1002	Fed Rcpts	(55.7)	1	-1	-1		-	-	-	(55.7)	(55.7)							
338						1004	Gen Fund	(55.7)	1				(55.7)	-	-	-	(55.7)							
339						1007	I/A Rcpts	(6.2)	1				-	-	(6.2)	-	(6.2)							
340						1157	Wrks Safe	(6.2)	1				-	(6.2)	-	-	(6.2)							
341	3	Labor Standards and Safety	Occupational Safety and Health	Delete Two Long Term Vacant Positions (07-2002 and 07-2073)		1002	Fed Rcpts	(95.7)	1	-2	-2		-	-	-	(95.7)	(95.7)							
342						1003	G/F Match	(95.6)	1				(95.6)	-	-	-	(95.6)							
343	4	Labor Standards and Safety	Occupational Safety and Health	Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection		1157	Wrks Safe	5.1	1	0	0		-	5.1	-	-	5.1							
344	5	Employment Security	Employment and Training Services	Delete One Long Term Vacant Position (07-5948)		1007	I/A Rcpts	(70.6)	1	-1	-1		-	-	(70.6)	-	(70.6)							
345	6	Employment Security	Employment and Training Services	Delete Uncollectible Receipt Authority		1007	I/A Rcpts	(1,000.0)	1	0	0		-	-	(1,000.0)	-	(1,000.0)							
346	7	Employment Security	Employment and Training Services	Job Center Support		1049	Trng Bldg	125.0	1	0	0		-	125.0	-	-	125.0							
347	8	Employment Security	Unemployment Insurance	Delete Uncollectible Receipt Authority		1002	Fed Rcpts	(1,500.0)	1	0	0		-	-	-	(1,500.0)	(1,500.0)							

Prepared by: Theresa

Date: \_\_\_\_\_

Time: \_\_\_\_\_

Status: \_\_\_\_\_

**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
(2,791.2)	151.8	(1,261.4)	(4,361.1)	(8,261.9)
(399.5)	151.8	(1,261.4)	(4,361.1)	(5,870.2)
-	-	-	-	-
(2,391.7)	-	-	-	(2,391.7)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(399.5)	151.8	(1,261.4)	(4,361.1)	(5,870.2)
-	-	-	(113.3)	(113.3)
(13.8)	-	-	-	(13.8)
-	-	(95.8)	-	(95.8)
-	-	-	(55.7)	(55.7)
(55.7)	-	-	-	(55.7)
-	-	(6.2)	-	(6.2)
-	(6.2)	-	-	(6.2)
-	-	-	(95.7)	(95.7)
(95.6)	-	-	-	(95.6)
-	5.1	-	-	5.1
-	-	(70.6)	-	(70.6)
-	-	(1,000.0)	-	(1,000.0)
-	125.0	-	-	125.0
-	-	-	(1,500.0)	(1,500.0)

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
325																			<b>HOUSE SUBCOMMITTEE</b> <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b>					
326																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
327																			(2,791.2)	151.8	(1,261.4)	(4,361.1)	(8,261.9)	
328																			(399.5)	151.8	(1,261.4)	(4,361.1)	(5,870.2)	
329																			-	-	-	-	-	
330	<b>Department of Labor and Workforce Development</b>																		(2,391.7)	-	-	-	(2,391.7)	
331																			-	-	-	-	-	
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>			<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OTT? Or Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>							
332	9	Employment Security	Unemployment Insurance	Reduce Alaska Technical and Vocational Education Program Administration		1151	VoTech Ed	(0.7)	1	0	0	-	(0.7)	-	-	-	(0.7)							
348	10	Business Partnerships	Workforce Investment Board	Reduce Expenditure Level		1004	Gen Fund	(159.6)	1	0	0	(159.6)	-	-	-	-	(159.6)							
349	11	Business Partnerships	Business Services	Delete One Long Term Vacant Position (07-5994)		1002	Fed Rcpts	(85.0)	1	-1	-1	-	-	-	(85.0)	(85.0)								
350	12	Business Partnerships	Business Services	Reduce Uncollectible Receipt Authority		1002	Fed Rcpts	(2,400.0)	1	0	0	-	-	-	(2,400.0)	(2,400.0)								
351	13	Business Partnerships	Business Services	Decrease Alaska Technical and Vocational Education Program Administration		1151	VoTech Ed	(0.8)	1	0	0	-	(0.8)	-	-	-	(0.8)							
352	14	Business Partnerships	Kotzebue Technical Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	9.3	1	0	0	-	9.3	-	-	-	9.3							
353	15	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	3.1	1	0	0	-	3.1	-	-	-	3.1							
354	16	Business Partnerships	Yuut Eitnaarviut Inc. People's Learning Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	9.3	1	0	0	-	9.3	-	-	-	9.3							
355	17	Business Partnerships	Northwest Alaska Career and Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	3.1	1	0	0	-	3.1	-	-	-	3.1							
356	18	Business Partnerships	Delta Career Advancement Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	3.1	1	0	0	-	3.1	-	-	-	3.1							
357	19	Business Partnerships	New Frontier Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	2.1	1	0	0	-	2.1	-	-	-	2.1							
358	20	Vocational Rehabilitation	Client Services	Delete One Long Term Vacant Position (05-2054)		1002	Fed Rcpts	(66.7)	1	-1	-1	-	-	-	(66.7)	(66.7)								
359						1003	G/F Match	(30.2)	1			(30.2)	-	-	-	-	(30.2)							
360	21	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	(0.6)	1	0	0	-	(0.6)	-	-	-	(0.6)							
361	22	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Delete One Long Term Vacant Position (07-4578)		1002	Fed Rcpts	(44.7)	1	-1	-1	-	-	-	(44.7)	(44.7)								
362						1004	Gen Fund	(51.5)	1			(51.5)	-	-	-	-	(51.5)							
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	Y
325																			<b>HOUSE SUBCOMMITTEE</b> <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b>						
326																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>		
327																			(2,791.2)	151.8	(1,261.4)	(4,361.1)	(8,261.9)		
328																			(399.5)	151.8	(1,261.4)	(4,361.1)	(5,870.2)		
329	<b>Department of Labor and Workforce Development</b>																		<b>Total Subcommittee Changes</b>					<b>OTT? Or Intent?</b>	
330																			Governor's Original Request Accepted						
331																			Governor's Amendments Accepted						
																			Subcommittee's Additions						
																			(2,391.7)	-	-	-	(2,391.7)		
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>OTT?</b>	<b>Intent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
332	23	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance		1004	Gen Fund	6.9	1	0	0		6.9	-	-	-	6.9								
364	24	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Delete One Long Term Vacant Position (05-8548)		1007	I/A Rcpts	(88.8)	1	-1	-1		-	-	(88.8)	-	(88.8)								
365																									
372	<b>Temporary Increments from Adjusted Base</b>					<b>Temporary Increments from Adjusted Base</b>		<b>Fund Code</b>	<b>326.8</b>	<b>0</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
373	1	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Restore Registered Nurse (RN) Program (FY13-FY15)		1004	Gen Fund	226.8	0	0	0		-	-	-	-	-								
374																									
375																									
						1005	GF/Prgm	100.0	0				-	-	-	-	-								
384																									
385	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>		<b>(2,391.7)</b>	<b>0</b>	<b>0</b>		<b>(2,391.7)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,391.7)</b>								
385	1	Business Partnerships	Business Services	Remove Alaska Youth First Program Grant Funding from the Base Budget.		1004	Gen Fund	(2,391.7)	1		0		(2,391.7)	-	-	-	(2,391.7)								
386																									