	A B	С	D	Е	F	G H	1 1	IJ	K L	M N	0	Р	Q	R S	sl t l	U	V	W	Х
301 I	Department of Labor a	nd Workforce Deve				<u> </u>							~_				<u> </u>		
302	All Dollars in Thousands																		
303							FY12 Mg	t Pln to	FY13 Adj	Base to			1		Prepared by:	Eric Swanson			
				Governor	House	Senate	Hou	se	Hou	se		to House							
304		FY13 Mgt Pln			Subcom	Subcom	Subcom	_	Subcom			mmittee			D. (28-Feb-13		
	Unrestricted GF Designated GF	34,233.0 33,929.4	33,977.6 33,941.0	35,363.0 33,696.4	34,570.8 33,196.4		(733.0)	1.0%	593.2 (744.6)	1.7% -2.2%	(792.2) (500.0)	-2.2% -1.5%			Date: Time		6:00 PM		
307		26,482.8	26,518.0		22,879.8		(3,603.0)	-13.6%	(3,638.2)	-13.7%	- (300.0)	0.0%				Final	0.001 111		
308 F	ederal Funds	100,976.7	100,991.2	98,778.8	98,778.8		(2,197.9)	-2.2%	(2,212.4)	-2.2%	-	0.0%					-		
309		195,621.9	195,427.8	190,718.0	189,425.8	-	(6,196.1)	-3.2%	(6,002.0)	-3.1%	(1,292.2)	-0.7%							
	Check (Enter #s from Li	TD 195,621.9	195,427.8	190,718.0	189,425.8														
	eports) Should equal zero	195,621.9	195,427.6	190,716.0	109,423.0	-									Pink cells differ fr	om Governor's	Request		
312	•	<u>, </u>				<u> </u>									Enter Data in Blue				
	Funding Summary						(000.0)		(1=1.0)	2 22/			1						
	General Funds Total Other	68,162.4 26,482.8	67,918.6 26,518.0	69,059.4 22,879.8	67,767.2 22,879.8		(395.2)	-0.6% -13.6%	(151.4)	-0.2% -13.7%	(1,292.2)	-1.9% 0.0%							
	Federal	100,976.7	100,991.2	98,778.8	98,778.8		(2,197.9)	-2.2%	(2,212.4)	-2.2%	-	0.0%							
317	Positions (Enter posit	on counts from I E	D reports)										-						
	PFTs	869		837	837		(32.0)	-3.7%	(32.0)	-3.7%		0.0%	1						
320 F		77					(02.0)	0.0%	(32.0)	0.0%	-	0.0%							
	Геmps	44			14		(30.0)	-68.2%	-	0.0%	-	0.0%							
	Total Positions	990	960	928	928														
323 F	Position Check (Should	equal zero)			-														
324																			
-																	E SUBCOMMITT		
326																	ual to the Gove		
007															Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327 328																			(2.22.2)
									Tota	Subcommit	ttee Change	26		~	593.2	(744 6)	(3 638 2)	(2 212 4)	76 OO2 O
									Tota	Subcommit Gove		e s nal Request .	Accepted	itent?	593.2 593.2	(744.6) (244.6)	(3,638.2) 48.7	(2,212.4) (2,212.4)	(6,002.0) (1,815.1)
329	Department of Labor a	nd Workforce Deve	elopment						<u>Tota</u>	Gove	rnor's Origir			Or Intent?					
329 330	Department of Labor a	nd Workforce Deve	elopment						Tota	Gove	rnor's Origir overnor's A	nal Request	Accepted	~			48.7		(1,815.1)
329	Department of Labor a	nd Workforce Deve	elopment	tion	Sul	bcommittee Not	tes	F	Tota	Gove G	rnor's Origin overnor's Al Sub	nal Request . mendments .	Accepted Additions Hse	~		(244.6)	48.7		(3,686.9)
329 330 331	# Appropriation	Allocation	Descrip						unding Inform	Gove G ation	rnor's Origin overnor's Al Sub	nal Request amendments accommittee's Gov PCNs	Accepted Additions Hse PCNs	~	593.2 - Unrestricted GF	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total
329 330 331 332	# Appropriation	Allocation	Descrip			bcommittee Not				Gove G	rnor's Origir overnor's Ar Sub- Funding	nal Request mendments committee's	Accepted Additions Hse	~	593.2	(244.6) - (500.0) Designated	48.7 (3,686.9) - Other State	(2,212.4)	(1,815.1) (3,686.9) (500.0)
329 330 331 332	# Appropriation	Allocation	Descrip						unding Inform	Gove G ation	rnor's Origir overnor's Ar Sub- Funding	nal Request amendments accommittee's Gov PCNs	Accepted Additions Hse PCNs	~	593.2 - Unrestricted GF	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total
329 330 331 332	# Appropriation This column includes by the Governor in FY	Allocation all "Non-Adusted B	Descriptions	s requested	N	Numbers Section	n	Fu	unding Inform	Gove G ation (1,022.9)	overnor's Origin overnor's Al Sub Funding Multiplier	mendments committee's Gov PCNs -32	Accepted Additions Hse PCNs	~	593.2 Unrestricted GF 593.2	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1)
329 330 331 332	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative	Allocation	Descrip	s requested	N Labor's total I	Numbers Section FY14 Core Servi equals \$432.1.	n ices increase		unding Inform	Gove G ation	rnor's Origir overnor's Ar Sub- Funding	nal Request amendments accommittee's Gov PCNs	Accepted Additions Hse PCNs	~	593.2 - Unrestricted GF	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total
329 330 331 332	# Appropriation This column includes by the Governor in FY 1 Commissioner and	Allocation all "Non-Adusted B	Descriptions ase" transactions Department of Ac	s requested	Labor's total I	Numbers Section FY14 Core Servi equals \$432.1. uded in the Gove	n ices increase ernor's FY14	Fu	unding Inform	Gove G ation (1,022.9)	overnor's Origin overnor's Al Sub Funding Multiplier	mendments committee's Gov PCNs -32	Accepted Additions Hse PCNs	~	593.2 Unrestricted GF 593.2	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1)
329 330 331 332	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative	Allocation all "Non-Adusted B	Descriptions ase" transactions Department of Ac	s requested	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a	rices increase ernor's FY14 absorbed by	Fu	unding Inform	Gove G ation (1,022.9)	overnor's Origin overnor's Al Sub Funding Multiplier	mendments committee's Gov PCNs -32	Accepted Additions Hse PCNs	~	593.2 Unrestricted GF 593.2	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1)
329 330 331 332	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative	Allocation all "Non-Adusted B	Descriptions ase" transactions Department of Ac	s requested	Labor's total I \$65.0 is inclu Request and	Numbers Section FY14 Core Servi equals \$432.1. uded in the Gove	rices increase ernor's FY14 absorbed by	Fu	unding Inform	Gove G ation (1,022.9)	overnor's Origin overnor's Al Sub Funding Multiplier	mendments committee's Gov PCNs -32	Accepted Additions Hse PCNs	~	593.2 Unrestricted GF 593.2	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1)
329 330 331 332 333	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and	Allocation all "Non-Adusted B	Descriptions Department of Accore Services Ra	s requested dministration ates	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a	rices increase ernor's FY14 absorbed by	Fu	unding Inform	Gove G ation (1,022.9)	overnor's Origin overnor's Al Sub Funding Multiplier	mendments committee's Gov PCNs -32	Accepted Additions Hse PCNs	~	593.2 Unrestricted GF 593.2	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1)
329 330 331 332 333	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative	Allocation all "Non-Adusted B 14. Management Services	Descript Department of At Core Services Ra Department-wide Unavoidable Lea	s requested dministration ates	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004	unding Informand Code Gen Fund	Gove G ation (1,022.9)	overnor's Origin overnor's A Sub Funding Multiplier	neal Request mendments committee's Gov PCNs -32	Accepted Additions Hse PCNs -32	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1)
329 330 331 332 333	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services	Allocation all "Non-Adusted B 14. Management Services Leasing	Descriptions Department of At Core Services Rate Unavoidable Lea Increases	dministration ates	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004	Gen Fund	Gove G ation (1,022.9) 65.0	rnor's Originovernor's Al Sub-Funding Multiplier	al Request mendments committee's Gov PCNs -32 0	Accepted Additions Hse PCNs -32	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0
329 330 331 332 333	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative	Allocation all "Non-Adusted B 14. Management Services Leasing d Occupational Safety and	Department of Ac Core Services Ri Department-wide Unavoidable Lea Increases Mechanical Inspe Salary and Benei	dministration ates	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004	unding Informand Code Gen Fund	Gove G ation (1,022.9)	rnor's Originovernor's Al Sub-Funding Multiplier	neal Request mendments committee's Gov PCNs -32	Accepted Additions Hse PCNs -32	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) Designated GF	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1)
329 330 331 332 333	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a	Allocation all "Non-Adusted Bl4. Management Services Leasing d Occupational	Department of Actions	dministration ates ase Cost ection fit Costs ional Safety	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004	Gen Fund	Gove G ation (1,022.9) 65.0	rnor's Originovernor's Al Sub-Funding Multiplier	al Request mendments committee's Gov PCNs -32 0	Accepted Additions Hse PCNs -32	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0
329 330 331 332 333 333 334	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a	Allocation all "Non-Adusted B 14. Management Services Leasing d Occupational Safety and	Department of Ac Core Services Ri Department-wide Unavoidable Lea Increases Mechanical Inspe Salary and Benei	dministration ates ase Cost ection fit Costs ional Safety	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004	Gen Fund Wrkrs Safe	Gove G ation (1,022.9) 65.0	rnor's Originovernor's Al Sub-Funding Multiplier	al Request mendments committee's Gov PCNs -32 0	Accepted Additions Hse PCNs -32	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0
329 330 331 332 333 333	# Appropriation This column includes by the Governor in FY Commissioner and Administrative Services Commissioner and Administrative Services Labor Standards a Safety Labor Standards a	Allocation all "Non-Adusted Bl4. Management Services Leasing Cocupational Safety and Health	Department of At Core Services Relative Unavoidable Lea Increases Mechanical Inspessalary and Bener Paid by Occupation Health via ar Replace Uncolled	dministration ates ase Cost ection efft Costs ional Safety n RSA ctible Fund	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1157	Gen Fund Wrkrs Safe	Gove G ation (1,022.9) 65.0 984.5	rnor's Originovernor's Al Sub-Funding Multiplier	al Request mendments committee's Gov PCNs -32 0	Accepted Additions Hse PCNs -32	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds	(2,212.4) - - - Federal	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0
329 330 331 332 333 334 335 336 337	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a Safety	Allocation all "Non-Adusted B 14. Management Services Leasing Cocupational Safety and Health	Department of Ac Core Services R: Department-wide Unavoidable Lea Increases Mechanical Inspe Salary and Benel Paid by Occupation Health via ar	dministration atles ase Cost ection fit Costs ional Safety n RSA ctible Fund	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1004	Gen Fund Wrkrs Safe	Gove G ation (1,022.9) 65.0	rnor's Originovernor's Al Sub-Funding Multiplier	all Request mendments committee's Gov PCNs 0	Accepted Additions Hse PCNs -32 0	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds	(2,212.4)	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0
329 330 331 332 333 334 335	# Appropriation This column includes by the Governor in FY Commissioner and Administrative Services Commissioner and Administrative Services Labor Standards a Safety Labor Standards a	Allocation all "Non-Adusted B 14. Management Services Leasing Leasing Occupational Safety and Health Occupational Safety and Health ty Employment and	Department of Ac Core Services Rid Department-wide Unavoidable Lea Increases Mechanical Inspe Salary and Benei Paid by Occupati and Health via ar Replace Uncollect Sources for Pers Services Increases Transfer Work Si	dministration ates asse Cost ection fft Costs ional Safety n RSA ctible Fund sonal ies ervices	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1157	Gen Fund Wrkrs Safe	Gove G ation (1,022.9) 65.0 984.5 4.3 (12.4)	rnor's Originovernor's Al Sub-Funding Multiplier	all Request mendments committee's Gov PCNs 0	Accepted Additions Hse PCNs -32 0	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds	(2,212.4)	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0
329 330 331 332 333 334 335 336 337	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a Safety 4 Labor Standards a Safety	Allocation all "Non-Adusted Bl4. Management Services Leasing Leasing Occupational Safety and Health ald Occupational Safety and Health Training	Department of At Core Services Relations and Benei Unavoidable Lea Increases Mechanical Inspessalary and Benei Paid by Occupati and Health via ar Replace Uncollet Sources for Pers Services Increases Transfer Work St Authority and Postal Postal Person P	dministration ates ase Cost ection fift Costs ional Safety n RSA ctible Fund sonal ees ervices sittions to	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1157 1002 1003	Gen Fund Wrkrs Safe Fed Repts G/F Match	Gove G ation (1,022.9) 65.0 984.5 4.3 (12.4)	rnor's Origin overnor's Ai Sub Funding Multiplier 1 0.5	al Request mendments committee's Gov PCNs 0	Accepted Additions Hse PCNs -32 0 0	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds 48.7	(2,212.4)	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0 492.3 4.3
339 331 332 333 334 334 335 336 337 338	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a Safety 4 Labor Standards a Safety	Allocation all "Non-Adusted B 14. Management Services Leasing Leasing Occupational Safety and Health Occupational Safety and Health ty Employment and	Department of AcCore Services Relative Unavoidable Lealincreases Mechanical Inspesalary and Benet Paid by Occupiand Health via ar Replace Uncollet Sources for Pers Services Increase I Transfer Work Schuthority and Porthe New Work Schuthority Sch	dministration ates ase Cost ection fift Costs ional Safety n RSA ctible Fund sonal ees ervices sittions to	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1157 1002 1003	Gen Fund Wrkrs Safe Fed Repts G/F Match	Gove G ation (1,022.9) 65.0 984.5 4.3 (12.4)	rnor's Origin overnor's Ai Sub Funding Multiplier 1 0.5	al Request mendments committee's Gov PCNs 0	Accepted Additions Hse PCNs -32 0 0	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds 48.7	(2,212.4)	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0 492.3 4.3
329 330 331 332 333 334 335 336 337	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a Safety 4 Labor Standards a Safety 5 Employment Secur	Allocation all "Non-Adusted Blad. Management Services Leasing Cocupational Safety and Health do Occupational Safety and Health ty Employment and Training Services	Department of AcCore Services Relatives and Beneral Paid by Occupation Health via ar Replace Unculation Health via ar Replace Unculation Health via ar Replace Unculation Health via ar Transfer Work Services Increas Transfer Work Scomponent	dministration ates asse Cost ection effit Costs ional Safety in RSA ctible Fund conal ies ervices sitions to ervices	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1157 1002 1003 1007	Gen Fund Wrkrs Safe Fed Rcpts G/F Match	Gove G ation (1,022.9) 65.0 984.5 4.3 (12.4) 12.4 (3,686.9)	rnor's Origin overnor's Al Sub Funding Multiplier	al Request mendments committee's Gov PCNs -32 0 0 0 0 0 (32)	Accepted Additions Hse PCNs -32 0 0 (32)	~	593.2 Unrestricted GF 593.2 65.0	(244.6) (500.0) Designated GF (244.6)	48.7 (3,686.9) - Other State Funds 48.7	(2,212.4)	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0 492.3 4.3 (12.4) 12.4 (3,686.9)
339 331 332 333 334 334 335 336 337 338	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a Safety 4 Labor Standards a Safety	Allocation all "Non-Adusted Blad. Management Services Leasing Cocupational Safety and Health do Occupational Safety and Health ty Employment and Training Services	Department of At Core Services Rial Unavoidable Lea Increases Mechanical Inspesalary and Bene Paid by Occupati and Health via and Replace Uncollectory and Health via and Replace Uncollectory and Post the New Work Scomponent Reduce Alaska Tand Vocational E	dministration ates ase Cost ection fit Costs ional Safety n RSA ctible Fund ional ses ervices sitions to ervices Fechnical ducation	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1157 1002 1003	Gen Fund Wrkrs Safe Fed Repts G/F Match	Gove G ation (1,022.9) 65.0 984.5 4.3 (12.4)	rnor's Origin overnor's Ai Sub Funding Multiplier 1 0.5	al Request mendments committee's Gov PCNs 0	Accepted Additions Hse PCNs -32 0 0	~	593.2 Unrestricted GF 593.2 65.0	(244.6) - (500.0) - (500.0) - (244.6)	48.7 (3,686.9) - Other State Funds 48.7	(2,212.4)	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0 492.3 4.3
339 331 332 333 334 334 335 336 337 338	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a Safety 4 Labor Standards a Safety 5 Employment Secur	Allocation all "Non-Adusted B 14. Management Services Leasing Cocupational Safety and Health do Occupational Safety and Health ty Employment and Training Services ty Unemployment	Department of AcCore Services Relatives and Beneral Mechanical Inspession of AcCore Services Relatives and Health via an Replace Uncupation and Health via an Replace Uncellet Sources for Pers Services Increase Transfer Work Services Increase Transfer Work Scomponent Reduce Alaska Tand Vocational E Program Funding	dministration ates asse Cost ection fift Costs ional Safety n RSA ctible Fund sonal ies ervices sitions to ervices fechnical Education g to Reflect	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1157 1002 1003 1007	Gen Fund Wrkrs Safe Fed Rcpts G/F Match	Gove G ation (1,022.9) 65.0 984.5 4.3 (12.4) 12.4 (3,686.9)	rnor's Origin overnor's Al Sub Funding Multiplier	al Request mendments committee's Gov PCNs -32 0 0 0 0 0 (32)	Accepted Additions Hse PCNs -32 0 0 (32)	~	593.2 Unrestricted GF 593.2 65.0	(244.6) (500.0) Designated GF (244.6)	48.7 (3,686.9) - Other State Funds 48.7	(2,212.4)	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0 492.3 4.3 (12.4) 12.4 (3,686.9)
339 331 332 333 334 334 335 336 337 338	# Appropriation This column includes by the Governor in FY 1 Commissioner and Administrative Services 2 Commissioner and Administrative Services 3 Labor Standards a Safety 4 Labor Standards a Safety 5 Employment Secur	Allocation all "Non-Adusted B 14. Management Services Leasing Cocupational Safety and Health do Occupational Safety and Health ty Employment and Training Services ty Unemployment	Department of At Core Services Rial Unavoidable Lea Increases Mechanical Inspesalary and Bene Paid by Occupati and Health via and Replace Uncollectory and Health via and Replace Uncollectory and Post the New Work Scomponent Reduce Alaska Tand Vocational E	dministration ates asse Cost ection fift Costs ional Safety n RSA ctible Fund sonal ies ervices sitions to ervices fechnical Education g to Reflect	Labor's total I \$65.0 is inclu Request and	FY14 Core Servi equals \$432.1. uded in the Gove d \$367.1 will be a the department.	rices increase ernor's FY14 absorbed by	1004 1004 1157 1002 1003 1007	Gen Fund Wrkrs Safe Fed Rcpts G/F Match	Gove G ation (1,022.9) 65.0 984.5 4.3 (12.4) 12.4 (3,686.9)	rnor's Origin overnor's Al Sub Funding Multiplier	al Request mendments committee's Gov PCNs -32 0 0 0 0 0 (32)	Accepted Additions Hse PCNs -32 0 0 (32)	~	593.2 Unrestricted GF 593.2 65.0	(244.6) (500.0) Designated GF (244.6)	48.7 (3,686.9) - Other State Funds 48.7	(2,212.4)	(1,815.1) (3,686.9) (500.0) Total (1,815.1) 65.0 492.3 4.3 (12.4) 12.4 (3,686.9)

200	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S	S T	U	V	W	Х
325						HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)											
326													Unrestricted GF	Designated	Other State	Federal	Total
327 328	3						Tota	I Subcommit	ttee Change	es		2:	593.2	GF (744.6)	Funds (3,638.2)	(2,212.4)	(6,002.0)
329										nal Request /		Inten	593.2	(244.6)	48.7	(2,212.4)	(1,815.1)
330	рер	artment of Labor and	Workforce Deve	nopment				G		mendments /		TI? O	-	(500.0)	(3,686.9)	-	(3,686.9)
	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform	ation	Funding	Funding Gov PCNs Hse		0	Unrestricted GF	Designated	Other State	Federal	Total
332	7	Employment Security	Work Services	Transfer Work Services		1007	I/A Rcpts	3,686.9	Multiplier 1	32	PCNs 32		-	GF -	Funds 3,686.9	-	3,686.9
341				Authority and Positions from the Employment and Training Services Component			·								·		
342	8	Business Partnerships	Business Services	Reduce Federal Receipt Authority		1002	Fed Rcpts	(2,000.0)	1	0	0		-	-	-	(2,000.0)	(2,000.0)
343		Business Partnerships	Business Services	Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(1.8)	1	0	0		-	(1.8)	-	-	(1.8)
344	10	Business Partnerships	Kotzebue Technical Center Operations Grant	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(12.4)	1	0	0		-	(12.4)	-	-	(12.4)
345	11	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(4.1)	1	0	0		-	(4.1)	-	-	(4.1)
346		Business Partnerships	Yuut Elitnaurviat Inc. People's Learning Center Operations Grant	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(12.4)	1	0	0		-	(12.4)	-	-	(12.4)
347		Business Partnerships	Northwest Alaska Career and Technical Center	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(4.1)	1	0	0		-	(4.1)	-	-	(4.1)
348	14	Business Partnerships	Delta Career Advancement Center	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(4.1)	1	0	0		-	(4.1)	-	-	(4.1)
349	9	Business Partnerships	New Frontier Vocational Technical Center	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(2.8)	1	0	0		-	(2.8)	-	-	(2.8)
350	16	Vocational Rehabilitation	Vocational Rehabilitation Administration	Interagency Receipt Authority for Anticipated Revenue		1007	I/A Rcpts	15.0	1	0	0		-	-	15.0	-	15.0
351	17	Vocational Rehabilitation	Independent Living Rehabilitation	Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities		1004	Gen Fund	100.0	0	0	0			-	-	-	-
352		Vocational Rehabilitation	Disability Determination	Interagency Receipt Authority for Anticipated Reimbursable Services Agreements		1007	I/A Rcpts	45.0	1	0	0		-	-	45.0	-	45.0

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y		
325														HOUS	E SUBCOMMIT	TEE			
326														(Shaded Cells are NOT Equal to the Governor's Budget Requ					
207													Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
327 328							Total	Subcommit	tee Change	es		٠.	593.2	(744.6)	(3,638.2)	(2,212.4)	(6,002.0)		
329								Gove	rnor's Origir	nal Request /	Accepted	Intent	593.2	(244.6)	48.7	(2,212.4)	(1,815.1)		
330 l	Dep	artment of Labor and	Workforce Deve	lopment				G		mendments /		-	-	-	(3,686.9)	-	(3,686.9)		
331										committee's		ОТІ	-	(500.0)	-	-	(500.0)		
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Fu	unding Informa	ation	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
353	19	Vocational	Special Projects	Transfer the Entire Assistive		1002	Fed Rcpts	483.9	1	0	0		-	-	-	483.9	483.9		
354		Rehabilitation		Technology allocation into Special Projects to Streamline Components		1007	I/A Rcpts	96.0	1				-	-	96.0	-	96.0		
355	20	Vocational	Assistive	Transfer the Entire Assistive		1002	Fed Rcpts	(483.9)	1	0	0		-	-	-	(483.9)	(483.9)		
356		Rehabilitation	Technology	Technology allocation into Special Projects to Streamline Components		1007	I/A Rcpts	(96.0)	1				-	-	(96.0)	-	(96.0)		
_	21	Vocational Rehabilitation	Americans With Disabilities Act	Americans with Disabilities Act Program Transferred to		1007	I/A Rcpts	(217.6)	1	0	0		-	-	(217.6)	-	(217.6)		
357			(ADA)	the Department of Administration per Admin Order 262															
	22	Alaska Vocational	Alaska	Additional Authority to		1108	Stat Desig	112.8	1	0	0		-	-	112.8	-	112.8		
358		Technical Center	Vocational Technical Center	Accommodate Anticipated Statutory Designated Program Receipts Revenue															
	23	Alaska Vocational	Alaska	Reduce Excess General		1005	GF/Prgm	(178.5)	1	0	0		-	(178.5)	-	-	(178.5)		
359		Technical Center	Vocational Technical Center	Fund Program Receipt Authority															
_	24	Alaska Vocational Technical Center	Alaska	Reduce Excess Federal		1002	Fed Rcpts	(200.0)	1	0	0		-	-	-	(200.0)	(200.0)		
360		recrinical Center	Vocational Technical Center	Receipt Authority															
361	25	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(23.5)	1	0	0		-	(23.5)	-	-	(23.5)		
362	26	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Add Back One-time Funding to Support AVTEC's Costs to the Base Budget		1004	Gen Fund	200.0	0	0	0		-	-	-	-	-		
363	27	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC		1004	Gen Fund	12.6	1	0	0		12.6	-	-	1	12.6		
	28	Alaska Vocational	Alaska Vocational	Replace Uncollectible Fund		1004	Gen Fund	10.9	1	0	0		10.9	-	- (5.0)	-	10.9		
365		Technical Center	Technical	Sources for Salary and Benefit Costs		1007 1108	I/A Rcpts Stat Desig	(5.6)	1				-	-	(5.6) (5.3)	-	(5.6)		
366	00	Alexander de la constantina della constantina de	Center	lutaria Bartin		400=													
367	29	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Interagency Receipt Authority for Anticipated Reimbursable Services Agreements		1007	I/A Rcpts	59.3	1	0	0		-	-	59.3	-	59.3		
	30	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project		1061	CIP Rcpts	45.1	1	0	0		-	-	45.1	-	45.1		
369																			

205	Α	В	С	D	Е	F	G	Н	I	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х	
325																	(Shaded C	HOUSE SUBCOMMITTEE sells are NOT Equal to the Governor's Budget Request)				
327															Unrestricted GF		Other State Funds	Federal	Total			
328											Tota	I Subcommit				ıt?	593.2	(744.6)	(3,638.2)	(2,212.4)	(6,002.0)	
329														nal Request A		⊆ _	593.2	(244.6)	48.7	(2,212.4)	(1,815.1)	
330	Dep	artment of Labor and	Workforce Deve	lopment								G		mendments A			-	-	(3,686.9)	-	(3,686.9)	
331													Sub	committee's A	Additions	OTI	-	(500.0)	-	-	(500.0)	
332	#	Appropriation	Allocation	Description	on		Subcommit	tee Notes		Funding Informati		ation	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
	Tem	porary Increments fro	om Adjusted Bas	se						Fun	d Code	326.8		0	0		226.8	100.0	-	-	326.8	
374																						
375	31	Alaska Vocational	Alaska	Registered Nurse						1004	Gen Fund	226.8	1	0	0		226.8	-	-	-	226.8	
070		Technical Center	Vocational Technical Center	Program - Year 2 (FY15)	(FY13-					1005	GF/Prgm	100.0	1				-	100.0	-	-	100.0	
376		<u> </u>	<u> </u>	1														1	<u> </u>			
_	Gov	ernor's Amendments					Numbers	Section		Fun	d Code	(3,686.9)		-32	-32		-	-	(3,686.9)	-	(3,686.9)	
378												,							, , ,			
379	32	Employment Security	Employment and Training Services	AMD: Transfer Vac Positions from the Services Compone	New Work					0		-	1	3	3		-	-	-	-	-	
380	33	Employment Security	Employment and Training Services	AMD: Transfer Foo Work Services Pos the Department of and Social Service	sitions to Health					0		-	1	-3	-3		-	-	-	-	-	
	34	Employment Security	Work Services	AMD: Transfer Wo Services Positions Department of Hea Social Services	to the					0		-	1	-29	-29		-	-	-	-	-	
381	25	Faralas and Carsaits	Mark Cardana	AMD: Transfer Vac						0			1									
382	35	Employment Security	Work Services	Positions to the En and Training Servi Component	nployment					U		-	1	-3	-3		-	-	-	-	-	
383	36	Employment Security	Work Services	AMD: Delete Work Program Authority Program Transferr Department of Hea Social Services	as red to					1007	I/A Rcpts	(3,686.9)	1	0	0		-	-	(3,686.9)	-	(3,686.9)	
384											10.1							(50.2.0)			(500.5)	
389		er Subcommittee Actio		In							d Code	-		0	0		-	(500.0)	-	-	(500.0)	
390	37	Business Partnerships	Business Services	Reduces STEP fur \$500.0.	nding by					1054	STEP	-			0		-	(500.0)	-	-	(500.0)	