

	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																									
304																									
305	Unrestricted GF	34,233.0	33,977.6	35,363.0	34,570.8																				
306	Designated GF	33,929.4	33,941.0	33,696.4	33,196.4																				
307	Other	26,482.8	26,518.0	22,879.8	22,879.8																				
308	Federal Funds	100,976.7	100,991.2	98,778.8	98,778.8																				
309	Total	195,621.9	195,427.8	190,718.0	189,425.8																				
310	Check (Enter #s from LFD reports)	195,621.9	195,427.8	190,718.0	189,425.8																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	68,162.4	67,918.6	69,059.4	67,767.2																				
315	Other	26,482.8	26,518.0	22,879.8	22,879.8																				
316	Federal	100,976.7	100,991.2	98,778.8	98,778.8																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	869	869	837	837																				
320	PPTs	77	77	77	77																				
321	Temps	44	14	14	14																				
322	Total Positions	990	960	928	928																				
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															
333	This column includes all "Non-Adusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	(1,022.9)		-32	-32														
334	1	Commissioner and Administrative Services	Management Services	Department of Administration Core Services Rates	Labor's total FY14 Core Services increase equals \$432.1. \$65.0 is included in the Governor's FY14 Request and \$367.1 will be absorbed by the department.	1004	Gen Fund	65.0	1	0	0														
335	2	Commissioner and Administrative Services	Leasing	Department-wide Unavoidable Lease Cost Increases	Fund lease cost increases at 50%.	1004	Gen Fund	984.5	0.5	0	0														
336	3	Labor Standards and Safety	Occupational Safety and Health	Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA		1157	Wrks Safe	4.3	1	0	0														
337	4	Labor Standards and Safety	Occupational Safety and Health	Replace Uncollectible Fund Sources for Personal Services Increases		1002	Fed Rcpts	(12.4)	1	0	0														
338						1003	G/F Match	12.4	1																
339	5	Employment Security	Employment and Training Services	Transfer Work Services Authority and Positions to the New Work Services Component		1007	I/A Rcpts	(3,686.9)	1	(32)	(32)														
340	6	Employment Security	Unemployment Insurance	Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance		1151	VoTech Ed	(5.2)	1	0	0														

Prepared by:	Eric Swanson
Date:	28-Feb-13
Time:	6:00 PM
Status:	Final

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
593.2	(744.6)	(3,638.2)	(2,212.4)	(6,002.0)
593.2	(244.6)	48.7	(2,212.4)	(1,815.1)
-	-	(3,686.9)	-	(3,686.9)
-	(500.0)	-	-	(500.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
593.2	(244.6)	48.7	(2,212.4)	(1,815.1)
65.0	-	-	-	65.0
492.3	-	-	-	492.3
-	4.3	-	-	4.3
-	-	-	(12.4)	(12.4)
12.4	-	-	-	12.4
-	-	(3,686.9)	-	(3,686.9)
-	(5.2)	-	-	(5.2)

	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																				HOUSE SUBCOMMITTEE																								
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)																								
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total																				
328																				593.2	(744.6)	(3,638.2)	(2,212.4)	(6,002.0)																				
329																				593.2	(244.6)	48.7	(2,212.4)	(1,815.1)																				
330	Department of Labor and Workforce Development																			Total Subcommittee Changes					GOVT or Inherent?																			
331																																							Governor's Original Request Accepted					
332																																							Governor's Amendments Accepted					
333																				Subcommittee's Additions																								
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																												
332	7	Employment Security	Work Services	Transfer Work Services Authority and Positions from the Employment and Training Services Component		1007	I/A Rcpts	3,686.9	1	32	32	-	-	3,686.9	-	3,686.9																												
341	8	Business Partnerships	Business Services	Reduce Federal Receipt Authority		1002	Fed Rcpts	(2,000.0)	1	0	0	-	-	-	(2,000.0)	(2,000.0)																												
342	9	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)																												
343	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)																												
344	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)																												
345	12	Business Partnerships	Yuut Eliitnaurviat, 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)																												
346	13	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)																												
347	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)																												
348	15	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)																												
349	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																												
350	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	-	-	-	-	-																												
351	18	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																												
352																																												

	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																					HOUSE SUBCOMMITTEE				
326																					(Shaded Cells are NOT Equal to the Governor's Budget Request)				
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328																					593.2	(744.6)	(3,638.2)	(2,212.4)	(6,002.0)
329																					593.2	(244.6)	48.7	(2,212.4)	(1,815.1)
330	Department of Labor and Workforce Development																				Total Subcommittee Changes				GTR or Incentive?
331																									
																					Governor's Amendments Accepted				
																					Subcommittee's Additions				
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
353	19	Vocational Rehabilitation	Special Projects	Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components		1002	Fed Rcpts	483.9	1	0	0	-	-	-	483.9	483.9									
						1007	I/A Rcpts	96.0	1			-	-	96.0	-	96.0									
354																									
355	20	Vocational Rehabilitation	Assistive Technology	Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components		1002	Fed Rcpts	(483.9)	1	0	0	-	-	-	(483.9)	(483.9)									
						1007	I/A Rcpts	(96.0)	1			-	-	(96.0)	-	(96.0)									
356																									
	21	Vocational Rehabilitation	Americans With Disabilities Act (ADA)	Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262		1007	I/A Rcpts	(217.6)	1	0	0	-	-	(217.6)	-	(217.6)									
357																									
	22	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue		1108	Stat Desig	112.8	1	0	0	-	-	112.8	-	112.8									
358																									
	23	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce Excess General Fund Program Receipt Authority		1005	GF/Prgm	(178.5)	1	0	0	-	(178.5)	-	-	(178.5)									
359																									
	24	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Reduce Excess Federal Receipt Authority		1002	Fed Rcpts	(200.0)	1	0	0	-	-	-	(200.0)	(200.0)									
360																									
	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)									
361																									
	26	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Add Back One-time Funding to Support AVTEC's Costs to the Base Budget	The Subcommittee is not approving the GF increase. The department is expected to increase tuition to meet the need for the additional 200.0.	1004	Gen Fund	200.0	0	0	0	-	-	-	-	-									
362																									
	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	-	-	-	12.6									
363																									
364	28	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Replace Uncollectible Fund Sources for Salary and Benefit Costs		1004	Gen Fund	10.9	1	0	0	10.9	-	-	-	10.9									
365						1007	I/A Rcpts	(5.6)	1			-	-	(5.6)	-	(5.6)									
366						1108	Stat Desig	(5.3)	1			-	-	(5.3)	-	(5.3)									
	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									
367																									
	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									
368																									
369																									

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																			HOUSE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			593.2	(744.6)	(3,638.2)	(2,212.4)	(6,002.0)	
329																			593.2	(244.6)	48.7	(2,212.4)	(1,815.1)	
330	Department of Labor and Workforce Development																		-	-	(3,686.9)	-	(3,686.9)	
331																			-	(500.0)	-	-	(500.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	Temporary Increments from Adjusted Base					Fund Code	326.8		0	0		226.8	100.0	-	-	326.8								
374																								
375	31	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Registered Nurse (RN) Program - Year 2 (FY13-FY15)		1004	Gen Fund	226.8	1	0	0	226.8	-	-	-	226.8								
376						1005	GF/Prgm	100.0	1			-	100.0	-	-	100.0								
377																								
378	Governor's Amendments					Numbers Section	Fund Code	(3,686.9)		-32	-32		-	-	(3,686.9)	-	(3,686.9)							
379	32	Employment Security	Employment and Training Services	AMD: Transfer Vacant Positions from the New Work Services Component		0		-	1	3	3	-	-	-	-	-								
380	33	Employment Security	Employment and Training Services	AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services		0		-	1	-3	-3	-	-	-	-	-								
381	34	Employment Security	Work Services	AMD: Transfer Work Services Positions to the Department of Health and Social Services		0		-	1	-29	-29	-	-	-	-	-								
382	35	Employment Security	Work Services	AMD: Transfer Vacant Positions to the Employment and Training Services Component		0		-	1	-3	-3	-	-	-	-	-								
383	36	Employment Security	Work Services	AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services		1007	I/A Rcpts	(3,686.9)	1	0	0	-	-	(3,686.9)	-	(3,686.9)								
384																								
389	Other Subcommittee Actions					Fund Code	-		0	0		-	(500.0)	-	-	(500.0)								
390	37	Business Partnerships	Business Services	Reduces STEP funding by \$500.0.		1054	STEP	-			0	-	(500.0)	-	-	(500.0)								