

301 Department of Labor and Workforce Development

302 All Dollars in Thousands

	FY13 Mgt Pln	FY14 Adj Base	Governor Amended	Senate Subcom	House Subcom	FY12 Mgt Pln to Senate Subcommittee	FY13 Adj Base to Senate Subcommittee	Gov Amd to Senate Subcommittee
305 Unrestricted GF	34,689.8	33,977.6	35,363.0	35,163.0	34,570.8	473.2 1.4%	1,185.4 3.5%	(200.0) -0.6%
306 Designated GF	33,929.4	33,941.0	33,696.4	33,346.4	33,196.4	(583.0) -1.7%	(594.6) -1.8%	(350.0) -1.0%
307 Other	26,482.8	26,518.0	22,879.8	22,879.8	22,879.8	(3,603.0) -13.6%	(3,638.2) -13.7%	- 0.0%
308 Federal Funds	101,468.0	100,991.2	98,778.8	98,778.8	98,778.8	(2,689.2) -2.7%	(2,212.4) -2.2%	- 0.0%
309 Total	196,570.0	195,427.8	190,718.0	190,168.0	189,425.8	(6,402.0) -3.3%	(5,259.8) -2.7%	(550.0) -0.3%
310 Check (Enter #s from LFD reports)	196,570.0	195,427.8	190,718.0	190,168.0	189,425.8			
311 Should equal zero	-	-	-	-	-			

Prepared by: Mike Smith
 Date: 3/20/2013
 Time: 5pm
 Status: Final

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

313 Funding Summary

314 General Funds Total	68,619.2	67,918.6	69,059.4	68,509.4	67,767.2	(109.8) -0.2%	590.8 0.9%	(550.0) -0.8%
315 Other	26,482.8	26,518.0	22,879.8	22,879.8	22,879.8	(3,603.0) -13.6%	(3,638.2) -13.7%	- 0.0%
316 Federal	101,468.0	100,991.2	98,778.8	98,778.8	98,778.8	(2,689.2) -2.7%	(2,212.4) -2.2%	- 0.0%

318 Positions (Enter position counts from LFD reports)

319 PFTs	869	869	837	837	837	(32.0) -3.7%	(32.0) -3.7%	- 0.0%
320 PPTs	77	77	77	77	77	- 0.0%	- 0.0%	- 0.0%
321 Temps	44	14	14	14	14	(30.0) -68.2%	- 0.0%	- 0.0%
322 Total Positions	990	960	928	928	928			

323 Position Check (Should equal zero)

		Total Subcommittee Changes			Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Incent?
		Governor's Original Request Accepted									
		Governor's Amendments Accepted									
		Subcommittee's Additions									

330 Department of Labor and Workforce Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Incent?
This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	(1,022.9)		-32	-32
333	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
334	2 Commissioner and Administrative Services	Leasing	Department-wide Unavoidable Lease Cost Increases		1004	Gen Fund	984.5	1	0	0
335	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	Wrkrs Safe	4.3	1	0	0
336	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
337					1003	G/F Match	12.4	1		
338	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)
339	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

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,185.4	(594.6)	(3,638.2)	(2,212.4)	(5,259.8)
1,185.4	(244.6)	48.7	(2,212.4)	(1,222.9)
-	-	(3,686.9)	-	(3,686.9)
-	(350.0)	-	-	(350.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,185.4	(244.6)	48.7	(2,212.4)	(1,222.9)
65.0	-	-	-	65.0
984.5	-	-	-	984.5
-	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																				SENATE SUBCOMMITTEE																								
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)																								
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total																				
328																				1,185.4	(594.6)	(3,638.2)	(2,212.4)	(5,259.8)																				
329																				1,185.4	(244.6)	48.7	(2,212.4)	(1,222.9)																				
330	Department of Labor and Workforce Development																			Total Subcommittee Changes					OTI? Or Incent?																			
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 Ropts	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 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)																												
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 Ropts	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	1	0	0	100.0	-	-	-	100.0																												
351	18	Vocational Rehabilitation	Disability Determination	Interagency Receipt Authority for Anticipated Reimbursable Services Agreements		1007	I/A Ropts	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																			SENATE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			1,185.4	(594.6)	(3,638.2)	(2,212.4)	(5,259.8)	
329																			1,185.4	(244.6)	48.7	(2,212.4)	(1,222.9)	
330	Department of Labor and Workforce Development																		-	-	(3,686.9)	-	(3,686.9)	
331																			-	(350.0)	-	-	(350.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Incent?	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																								
357	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)								
358	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								
359	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)								
360	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)								
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	-	-	-	12.6								
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)								
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								
368	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								
373																								

	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																				SENATE SUBCOMMITTEE																					
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327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total																	
328																				1,185.4	(594.6)	(3,638.2)	(2,212.4)	(5,259.8)																	
329																				1,185.4	(244.6)	48.7	(2,212.4)	(1,222.9)																	
330	Department of Labor and Workforce Development																			-	-	(3,686.9)	-	(3,686.9)																	
331																				-	(350.0)	-	-	(350.0)																	
332																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total																	
333	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs																															
334	Temporary Increments from Adjusted Base					Fund Code	326.8		0	0																															
374						1004	Gen Fund	226.8	1	0	0																														
375	31	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Registered Nurse (RN) Program - Year 2 (FY13-FY15)		1005	GF/Prgm	100.0	1																																
376																																									
377																																									
378	Governor's Amendments				Numbers Section	Fund Code	(3,686.9)		-32	-32																															
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																														
384																																									
389	Other Subcommittee Actions					Fund Code	150.0		0	0																															
390	37	Business Partnerships	Business Services	Reduce STEP funding by \$500.0		1054	STEP	(500.0)	1		0																														
391	38	Business Partnerships	Business Services	Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant		1054	STEP	150.0	1		0																														
392	39	Alaska Vocational Tech Center	Alaska Vocational Tech Center	Transfer from the Services Line to Correct a Negative Line Item	This is a technical adjustment to correct a negative line item due to not accepting the Governor's \$200.0 increment request. This transaction moves \$14.2 from the services line to the Capital Outlay line.				1		0																														