



Alaska State Legislature

Representative Anna Fairclough – House District 17

Labor & Workforce Development FY10 House Finance Subcommittee Recommendations

The House Finance Subcommittee on Labor & Workforce Development submits an operating budget to the full House Finance Committee as follows:

General Funds	\$3,304.2	(12.7% increase over adjusted base)
Federal Funds	\$ 783.8	(0.9% increase over adjusted base)
Other Funds	\$2,828.4	(4.9% increase over adjusted base)

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base
2. Reviewed each of the increments and decrements submitted by the Governor:
 - Commissioner's Office – No Change
 - Alaska Labor Relations Agency – No Change
 - Management Services – No Change
 - Human Resources – No Change
 - Leasing – No Change
 - Data Processing – \$93.2 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
 - Labor Market Information – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$145.0 GF Increment for Gasline Training Program Guide and Regional Economic Analysis; \$57.3 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
 - **Workers' Compensation – \$108 Worker Safety Account Increment for Increased Leased Space Cost (FY10 Gov Am)**
 - Workers' Compensation Appeals Commission – No Change
 - Workers' Compensation Benefits Guaranty Fund – \$30.0 Workers' Compensation Benefits Guaranty Fund Increment to Add Authorization for Contractual Legal Support Services
 - Second Injury Fund – No Changes
 - Fishermens Fund – \$14.0 Fish Fund Decrement to Decrease Expenditure Authorization to Align with Staffing Plan

- Wage and Hour Administration – No Change
- Mechanical Inspection – \$5.0 Fund Source Change from Building Safety to Interagency Receipt to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$294.5 Fund Source Change from Building Safety to Interagency Receipt for Inspections Associated with Worker’s Safety; \$15.0 Inter-Agency Receipts Increment to Align with Receipts
- Occupational Safety and Health – \$294.5 Worker’s Safety Account Increment to Support Mechanical Inspections Associated with Worker’s Safety Account. \$21.6 Fund Source Change from Federal Receipts to Workers’ Safety to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$10.2 Fund Source Change from GF to Workers’ Safety because Workers’ Safety Account revenue is sufficient to fund the Program
- Alaska Safety Advisory Council – No Change
- Employment and Training Service – \$400.0 Decrement to Delete Federal Reed Act Authorization as the Fund Source is Fully Expended; **\$1,400.0 Interagency Receipt Increment to Increase Authorization to Align with Anticipated Receipts (FY10 Gov Am)**
- Unemployment Insurance – **\$964.2 GF Decrement Due to Additional Federal Authorization no GF is required; \$1886.6 Federal Receipts Increment Due to Additional Federal Authorization (FY10 Gov Am) Which results in a Net Federal funds Increment of \$922.4.**
- Adult Basic Education – No Change
- Workforce Investment Board – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$130.0 GF Increment for Gasline Related Activities for Workforce Development
- Business Services – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$585.0 GF Increment for Gasline Related Activity for Apprenticeships and Regional Training Centers; \$575.1 STEP Increment for Authorization to Provide Additional Training Opportunities to Alaskans; \$128.5 VoTech Ed Increment for Support Administration and Performance Monitoring
- Kotzebue Technical Center Operations Grant – No Change
- Southwest Alaska Vocational and Education Center Operations Grant – \$195.0 Increment for Southwest Alaska Vocational and Education Center Operations
- Yuut Elitnaurviat, Inc. People’s Learning Center Operations Grant – No Change
- Northwest Alaska Career and Technical Center – No Change
- Delta Career Advancement Center – No Change
- New Frontier Vocational Technical Center – No Change
- Construction Academy Training – *\$3,500.0 GF One-Time Increment for Construction Academy Training and Retain as a Separate Appropriation.*
- Vocational Rehabilitation Administration – No Change

- Client Services – \$158.1 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$130.0 GF Increment for Match Funding Due to Lease Cost Increase; \$30.0 Interagency Receipt Increment from Dept. of Education and Early Development for Transition Services Funding
- Independent Living Rehabilitation – No Change
- Disability Determination – No Change
- Special Projects – No Change
- Assistive Technology – No Change
- Americans with Disabilities Act – No Change
- **Alaska Vocational Technical Center – \$300 Stat Desig Increment Adds Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits (FY10 Gov Am)**
- AVTEC Facilities Maintenance – No Change

Wordage:

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

Appropriation: Workers' Compensation and Safety

Allocation: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2009, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

Wordage Continue:

Allocation: Americans With Disabilities Act (ADA)

Conditional Language

The amount allocated for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2009, of inter-agency receipts collected by the Department

Language:

- All Language to be forwarded on to Full Finance Committee for review; this includes Labor Market Information – Sec. 16.(2) in Language Section which adds a \$145.0 GF Increment for Gasline Training Program Guide and Regional Economic Analysis; Workforce Investment Board – Sec. 16.(2) in Language Section which adds a \$130.0 GF Increment for Gasline Related Activities for Workforce Development; Business Services – Sec. 16.(2) in Language Section which adds a \$585.0 GF Increment for Gasline Related Activity for Apprenticeships and Regional Training Centers;

Documents Attached:

1. Agency Totals – FY10 Operating Budget House Structure
2. Appropriation/Allocation Summary Totals – House Structure (Numbers)
3. Appropriation/Allocation Summary GF Only – House Structure (Numbers)
4. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
5. Transaction Comparison – House Structure (between Governor Amended and House Finance Subcommittee)
6. Wordage Report - House Structure

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee for Labor & Workforce Development