



# 26<sup>th</sup> Alaska State Legislature

## House Finance Budget Subcommittee

### Department of Labor and Workforce Development

#### FY 11 Operating Budget

#### **Chairman:**

Rep. Anna Fairclough  
Capitol Room 421  
465-3777

#### **Members:**

Rep. Kyle Johansen  
Capitol Room 204  
465-3719

Rep. Peggy Wilson  
Capitol Room 408  
465-3824

Rep. Bob Herron  
Capitol Room 415  
465-4942

Rep. Bob Lynn  
Capitol Room 104  
465-4931

Rep. Bob Buch  
Capitol Room 430  
465-4968

Rep. Harry Crawford  
Capitol Room 400  
465-3438

#### **Committee Aide:**

Crystal Koeneman  
465-4695 direct  
465-2819 fax

Location: Room 106  
Time: 10:30am – Noon

### **Labor & Workforce Development FY11 House Finance Subcommittee Recommendations**

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

Unrestricted General Funds:	\$ 28,246.6	(9.2% increase over Adj. Base)
Designated General Funds:	\$ 33,886.2	(0.3% decrease over Adj. Base)
Other Funds:	\$ 26,620.5	(0.8% increase over Adj. Base)
Federal Funds:	\$101,171.0	(15.4% increase over Adj. Base)
<b>Total Funds:</b>	<b>\$189,924.3</b>	<b>(9.2% increase over Adj. Base)</b>

As an additional note this represents a \$15,990.2 increase over the Adjusted Base, and a 2.5% decrease from FY10 Management Plan.

The Subcommittee held seven meetings with the Department of Labor and took the following actions:

#### **Budget Action:**

1. Adopted the FY11 Adjusted Base
2. Reviewed all transactions submitted by the Governor and is submitting the following recommendations to the Finance Committee:
  - Accepted all Non-GF Funding as Proposed in the Governor's Amended Budget.
  - Did not accept the \$47.5 UGF Increment in the Labor Market Information Allocation that would Expand Training Services for Employment Data and Training Guide.
  - Accepted the One-Time ARRA Federal Authorization for a State Labor Market Information Project, but because this is one-time funding, the two positions should be removed from the FY12 base budget.

- Did not accept the \$85.0 UGF Workforce Investment Board Allocation Funding to support Additional Workforce Development Activities.
- Did not accept the \$585.0 UGF Business Services Funds to support Additional Training and Apprenticeships.
- Accepted the \$1089.9 Step Fund Increase as an OTI for State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans
- Approved a one-time increment of \$3,250.0 UGF of the Governor's \$3,500 request for the Construction Academy. Included intent that the Construction Academy seeks other sources of funds.
- Accepted the \$41.8 Federal Receipts and \$41.8 Receipt Services to add 1 Full Time Grants Administrator Position to Pursue Non-General Funds to Support Operations. Accepting as an OTI. Included intent that the Dept. provide a report on the # and amount of federal grants obtained in AVTEC in the past 5 years & in FY11.
- Accepted a Budget Structural Change to the appropriations and allocations in line with most of Labor's RDUs and components.

**Language:**

All Language to be forwarded on to Full Finance Committee for review. This includes all Stimulus funding that was appropriated in HB 199 (all new Stimulus funds have been approved by the Subcommittee).

**The following Legislative Finance reports (Numbers only) are attached:**

1. Agency Totals – FY11 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY11 Operating Budget – House Structure
7. Subcommittee Worksheet – final version
8. Structure Changes

Respectfully Submitted,



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