

301 Department of Labor and Workforce Development
 302 All Dollars in Thousands
 303 (Numbers Only)

	FY10 Mgt Pln	FY11 Adj Base	Governor	House Subcom	Senate Subcom
304 Unrestricted GF	29,705.3	25,874.9	29,214.1	28,246.6	
306 Designated GF	33,962.0	33,978.9	33,886.2	33,886.2	
307 Other	26,370.2	26,400.5	26,620.5	26,620.5	
308 Federal Funds	104,704.9	87,679.8	107,173.7	101,171.0	
309 Total	194,742.4	173,934.1	196,894.5	189,924.3	-
310 Check (Enter #s from LFD reports)	194,742.4	173,934.1	196,894.5	189,924.3	-
311 Should equal zero	-	-	-	-	-

FY10 Mgt Pln to House Subcommittee		Adj Base to House Subcommittee		Governor to House Subcommittee	
(1,458.7)	-4.9%	2,371.7	9.2%	(967.5)	-3.3%
(75.8)	-0.2%	(92.7)	-0.3%	-	0.0%
250.3	0.9%	220.0	0.8%	-	0.0%
(3,533.9)	-3.4%	13,491.2	15.4%	(6,002.7)	-5.6%
(4,818.1)	-2.5%	15,990.2	9.2%	(6,970.2)	-3.5%

Prepared by:	Crystal Koeneman
Date:	23-Feb-10
Time:	9:45
Status:	FINAL

312
 313 Funding Summary

	FY10 Mgt Pln	FY11 Adj Base	Governor	House Subcom	Senate Subcom
314 General Funds Total	63,667.3	59,853.8	63,100.3	62,132.8	
315 Other	26,370.2	26,400.5	26,620.5	26,620.5	
316 Federal	104,704.9	87,679.8	107,173.7	101,171.0	

(1,534.5)	-2.4%	2,279.0	3.8%	(967.5)	-1.5%
250.3	0.9%	220.0	0.8%	-	0.0%
(3,533.9)	-3.4%	13,491.2	15.4%	(6,002.7)	-5.6%

317
 318 Positions (Enter position counts from LFD reports)

	FY10 Mgt Pln	FY11 Adj Base	Governor	House Subcom	Senate Subcom
319 PFTs	836	846	847	847	
320 PPTs	129	117	117	117	
321 Temps	29	20	22	22	
322 Total Positions	994	983	986	986	
323 Position Check (Should equal zero)	-	-	-	-	-

11.0	1.3%	1.0	0.1%	-	0.0%
(12.0)	-9.3%	-	0.0%	-	0.0%
(7.0)	-24.1%	2.0	10.0%	-	0.0%

SUBCOMMITTEE
 (Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,371.7	(92.7)	220.0	13,491.2	15,990.2
2,371.7	1,657.3	220.0	5,291.2	9,540.2
-	(1,750.0)	-	8,200.0	6,450.0
-	-	-	-	-

330 Department of Labor and Workforce Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR or Incent?
					Fund Code	16,310.4				
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	16,310.4	3	3	
334	1 Commissioner and Administrative Services	Data Processing	Increase Federal Authorization for Unemployment Insurance Activities		1002	Fed Rpts	750.0	1	0	
335	2 Commissioner and Administrative Services	Labor Market Information	Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Emplmt & Trng Svcs	Did not accept	1004	Gen Fund	47.5	0	0	
336	3 Commissioner and Administrative Services	Labor Market Information	Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	Approved one-time ARRA funding and positions. Because this is one-time funding, positions should be removed from the FY12 base budget.	1212	Stimulus09	750.0	1	2	O
337	4 Workers' Compensation and Safety	Workers' Compensation	Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions		1157	Wrkrs Safe	85.5	1	0	
338	5 Workforce Development	Employment and Training Services	Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp		1004	Gen Fund	(85.0)	1	0	

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,371.7	1,657.3	220.0	5,291.2	9,540.2
-	-	-	750.0	750.0
-	-	-	-	-
-	-	-	750.0	750.0
-	85.5	-	-	85.5
(85.0)	-	-	-	(85.0)

	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																				SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				2,371.7	(92.7)	220.0	13,491.2	15,990.2	
329																				2,371.7	1,657.3	220.0	5,291.2	9,540.2	
330	Department of Labor and Workforce Development																			Governor's Original Request Accepted					
331																				Governor's Amendments Accepted					
332																				Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTIF & Incentive	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	16,310.4		3	3		2,371.7	1,657.3	220.0	5,291.2	9,540.2									
339	6	Workforce Development	Employment and Training Services	Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component		1004	Gen Fund	(47.5)	1	0	0	(47.5)	-	-	-	(47.5)									
340	7	Workforce Development	Employment and Training Services	Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services		1004	Gen Fund	(585.0)	1	0	0	(585.0)	-	-	-	(585.0)									
341	8	Workforce Development	Employment and Training Services	Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization		1002	Fed Rcpts	948.3	1	0	0	-	-	-	948.3	948.3									
342	9	Workforce Development	Employment and Training Services	Decrement of General Funds in Employment and Training Services		1004	Gen Fund	(230.8)	1	0	0	(230.8)	-	-	-	(230.8)									
343	10	Workforce Development	Employment and Training Services	Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Carry forward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimulus09	1,750.0	0	0	0	-	-	-	-	-									
344	11	Workforce Development	Unemployment Insurance	Increase Federal Authorization to Align with Anticipated Grant Receipts		1002	Fed Rcpts	2,450.0	1	0	0	-	-	-	2,450.0	2,450.0									
345	12	Workforce Development	Unemployment Insurance	Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	Carry forward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimulus09	764.6	0	0	0	-	-	-	-	-									
346	13	Workforce Development	Unemployment Insurance	Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements		1212	Stimulus09	351.1	1	0	0	-	-	-	351.1	351.1									
347	14	Workforce Development	Adult Basic Education	Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs		1007	I/A Rcpts	250.0	1	0	0	-	-	250.0	-	250.0									
348	15	Workforce Development	Workforce Investment Board	Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp	Did not accept	1004	Gen Fund	85.0	0	0	0	-	-	-	-	-									
349	16	Workforce Development	Business Services	Funds to support training and apprenticeships. A companion decrement was requested in Employ & Training Svcs	Did not accept	1004	Gen Fund	585.0	0	0	0	-	-	-	-	-									

	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																				SUBCOMMITTEE																													
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)																													
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total																									
328																				2,371.7	(92.7)	220.0	13,491.2	15,990.2																									
329																				2,371.7	1,657.3	220.0	5,291.2	9,540.2																									
330	Department of Labor and Workforce Development																			Total Subcommittee Changes					OTIF & Intent																								
331																																							Governor's Original Request Accepted										
332																																							Governor's Amendments Accepted										
333																				Subcommittee's Additions																													
334	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																																	
335	Governor's Increments, Decrements, and Fund Changes.					Fund Code	16,310.4		3	3		2,371.7	1,657.3	220.0	5,291.2	9,540.2																																	
350	17	Workforce Development	Business Services	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees		1002	Fed Rcpts	0.6	1	0	0	-	-	-	0.6	0.6																																	
						1212	Stimulus09	(0.6)	1	0	0	-	-	-	(0.6)	(0.6)																																	
351	18	Workforce Development	Business Services	Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Accepting as an OTI	1054	STEP	1,089.9	1	0	0	-	1,089.9	-	-	1,089.9																																	
352	19	Workforce Development	Business Services	Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	Carry forward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimulus09	2,778.1	0	0	0	-	-	-	-	-																																	
353	20	Workforce Development	Kotzebue Technical Center Operations Grant	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	VoTech Ed	86.1	1	0	0	-	86.1	-	-	86.1																																	
354	21	Workforce Development	Southwest Alaska Vocational and Education Center Operations Grant	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	VoTech Ed	28.7	1	0	0	-	28.7	-	-	28.7																																	
355	22	Workforce Development	Yuut Eitinaurviat, Inc. People's Learning Center Operations Grant	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	VoTech Ed	86.1	1	0	0	-	86.1	-	-	86.1																																	
356	23	Workforce Development	Northwest Alaska Career and Technical Center	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	VoTech Ed	28.7	1	0	0	-	28.7	-	-	28.7																																	
357	24	Workforce Development	Delta Career Advancement Center	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	VoTech Ed	28.7	1	0	0	-	28.7	-	-	28.7																																	
358	25	Workforce Development	New Frontier Vocational Technical Center	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	VoTech Ed	19.2	1	0	0	-	19.2	-	-	19.2																																	
359	26	Workforce Development	Construction Academy Training	Add General Funds to Continue Alaska Construction Academy Training	Approved a one-time increment of \$3.25 million of the Governor's \$3.5 million request.	1004	Gen Fund	3,500.0	0.92857	0	0	3,250.0	-	-	-	3,250.0																																	
360					Included intent that the Construction Academy seek other sources of funds.																																												
361	27	Vocational Rehabilitation	Client Services	Delete Interagency Receipt Authorization no Longer Needed		1007	I/A Rcpts	(30.0)	1	0	0	-	-	(30.0)	-	(30.0)																																	

	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																					SUBCOMMITTEE				
326																					(Shaded Cells are NOT Equal to the Governor's Budget Request)				
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328																					2,371.7	(92.7)	220.0	13,491.2	15,990.2
329																					2,371.7	1,657.3	220.0	5,291.2	9,540.2
330																					-	(1,750.0)	-	8,200.0	6,450.0
331																					-	-	-	-	-
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	16,310.4		3	3			2,371.7	1,657.3	220.0	5,291.2	9,540.2								
362	28	Vocational Rehabilitation	Client Services	Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Carry forward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimulus09	460.0	0	0	0		-	-	-	-	-								
363	29	Vocational Rehabilitation	Independent Living Rehabilitation	Increase General Funds to Support Blind Services in Rural Communities		1004	Gen Fund	70.0	1	0	0	70.0	-	-	-	-	70.0								
364	30	Vocational Rehabilitation	Independent Living Rehabilitation	Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Carry forward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimulus09	50.0	0	0	0	-	-	-	-	-	-								
365	31	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Add 1 Full Time Grants Administrator Position (PCN 07-#014) 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.	1002	Fed Rcpts	41.8	1	1	1	O&I	-	-	-	41.8	41.8								
366						1156	Rcpt Svcs	41.8	1	0	0	O&I	-	41.8	-	-	41.8								
367	32	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	VoTech Ed	162.6	1	0	0	-	162.6	-	-	-	162.6								
368																									
369	Governor's Amendments (Does not include Dec 15th request)					Fund Code	6,650.0		0	0			-	(1,750.0)	-	8,200.0	6,450.0								
370	1	Workforce Development	Employment and Training Services	AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts		1049	Trng Bldg	(250.0)	1	0	0	-	(250.0)	-	-	-	(250.0)								
371	2	Workforce Development	Unemployment Insurance	AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts		1002	Fed Rcpts	4,000.0	1	0	0	-	-	-	-	4,000.0	4,000.0								
372	3	Workforce Development	Unemployment Insurance	AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements		1212	Stimulus09	600.0	1	0	0	-	-	-	-	600.0	600.0								
373	4	Workforce Development	Business Services	AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant		1212	Stimulus09	3,600.0	1	0	0	-	-	-	-	3,600.0	3,600.0								
374	5	Workforce Development	Business Services	AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures		1054	STEP	(1,500.0)	1	0	0	-	(1,500.0)	-	-	-	(1,500.0)								
375	6	Vocational Rehabilitation	Client Services	AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	There was an error in the Governor's amendment submission. This is really carryforward and will be addressed in lapse extension LANGUAGE in Full Finance	1002	Fed Rcpts	200.0	0	0	0	-	-	-	-	-	-								

	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																				SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				Total Subcommittee Changes					
329																				Governor's Original Request Accepted					
330	Department of Labor and Workforce Development																			Governor's Amendments Accepted					
331																				Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT/PT & Incentive	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	16,310.4		3	3		2,371.7	1,657.3	220.0	5,291.2	9,540.2									
376																									
377	Other Subcommittee Actions					Fund Code	-		0	0		-	-	-	-	-									
378	1	Workers' Compensation and Safety	All allocations	Budget Structure change	Labor's budget structure does not match the appropriation structure. This brings the appropriations and allocations in line with most of Labor's RDUs and components. (See attachment)					0		-	-	-	-	-									
379	2	Workforce Development	All allocations	Budget Structure change	Labor's budget structure does not match the appropriation structure. This brings the appropriations and allocations in line with most of Labor's RDUs and components. (See attachment)					0		-	-	-	-	-									
380	3	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Wordage change	This language ensures that contributions received by AVTEC are available for use by AVTEC. (See attached report)					0		-	-	-	-	-									
381	3	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Added Intent Language	The Subcommittee's approval of AVTEC's grants administrator position is accompanied by intent language that Labor provide a report showing past federal grant funding AVTEC was able to receive and how much funding they are able to obtain in FY11.					0		-	-	-	-	-									