

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

	FY10 Mgt Pln	FY11 Adj Base	Governor	Senate Subcom	House-Amds	FY10 Mgt Pln to Senate	Adj Base to Senate Subcommittee	Governor to Senate Subcommittee				
304												
305	Unrestricted GF	29,705.3	25,874.9	29,214.1	29,214.1	28,246.6	(491.2)	-1.7%	3,339.2	12.9%	-	0.0%
306	Designated GF	33,962.0	33,978.9	33,886.2	33,886.2	33,886.2	(75.8)	-0.2%	(92.7)	-0.3%	-	0.0%
307	Other	26,370.2	26,400.5	26,620.5	26,620.5	26,620.5	250.3	0.9%	220.0	0.8%	-	0.0%
308	Federal Funds	104,704.9	87,679.8	101,371.0	101,171.0	101,171.0	(3,533.9)	-3.4%	13,491.2	15.4%	(200.0)	-0.2%
309	Total	194,742.4	173,934.1	191,091.8	190,891.8	189,924.3	(3,850.6)	-2.0%	16,957.7	9.7%	(200.0)	-0.1%
310	Check (Enter #s from LFD reports)	194,742.4	173,934.1	191,091.8	190,891.8	189,924.3						
311	Should equal zero	-	-	-	-	-						

Prepared by: Joe Hardenbrook
 Date: 17-Mar-10
 Time: 18:00
 Status: FINAL

312

313 **Funding Summary**

314	General Funds Total	63,667.3	59,853.8	63,100.3	63,100.3	62,132.8	(567.0)	-0.9%	3,246.5	5.4%	-	0.0%
315	Other	26,370.2	26,400.5	26,620.5	26,620.5	26,620.5	250.3	0.9%	220.0	0.8%	-	0.0%
316	Federal	104,704.9	87,679.8	101,371.0	101,171.0	101,171.0	(3,533.9)	-3.4%	13,491.2	15.4%	(200.0)	-0.2%

317

318 **Positions (Enter position counts from LFD reports)**

319	PFTs	836	846	847	847	847	11.0	1.3%	1.0	0.1%	-	0.0%
320	PPTs	129	117	117	117	117	(12.0)	-9.3%	-	0.0%	-	0.0%
321	Temps	29	20	22	22	22	(7.0)	-24.1%	2.0	10.0%	-	0.0%
322	Total Positions	994	983	986	986	986						
323	Position Check (Should equal zero)											

SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,339.2	(92.7)	220.0	13,491.2	16,957.7
3,339.2	1,657.3	220.0	5,291.2	10,507.7
-	(1,750.0)	-	8,200.0	6,450.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,339.2	1,657.3	220.0	5,291.2	10,507.7
-	-	-	750.0	750.0
47.5	-	-	-	47.5
-	-	-	750.0	750.0
-	85.5	-	-	85.5
(85.0)	-	-	-	(85.0)

329 Department of Labor and Workforce Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intem?
330	Department of Labor and Workforce Development									
331	Governor's Increments, Decrements, and Fund Changes.									
332					Fund Code	16,310.4		3	3	
333	1	Commissioner and Administrative Services	Data Processing	Increase Federal Authorization for Unemployment Insurance Activities	1002	Fed Rpts	750.0	1	0	0
334	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 Svs	1004	Gen Fund	47.5	1	0	0
335	3	Commissioner and Administrative Services	Labor Market Information	Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	1212	Stimulus09	750.0	1	2	2
336	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	0
337	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	0
338										

	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																				3,339.2	(92.7)	220.0	13,491.2	16,957.7																				
329																				3,339.2	1,657.3	220.0	5,291.2	10,507.7																				
330	Department of Labor and Workforce Development																			Total Subcommittee Changes					OTIP Or Intent?																			
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	Sen 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		3,339.2	1,657.3	220.0	5,291.2	10,507.7																													
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	-	-	-	-	-	-																											
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	-	-	-	-	-	-																											
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		1004	Gen Fund	85.0	1	0	0	85.0	-	-	-	-	85.0																											
349	16	Workforce Development	Business Services	Funds to support training and apprenticeships. A companion decrement was requested in Employ & Training Svcs		1004	Gen Fund	585.0	1	0	0	585.0	-	-	-	-	585.0																											

	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	Sen PCNs	OTIP or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	16,310.4		3	3		3,339.2	1,657.3	220.0	5,291.2	10,507.7									
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		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	-	-	-	-	-									
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 Elitnaurviat, 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		1004	Gen Fund	3,500.0	1	0	0	3,500.0	-	-	-	3,500.0									
360																									

	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																				3,339.2	(92.7)	220.0	13,491.2	16,957.7	
329																				3,339.2	1,657.3	220.0	5,291.2	10,507.7	
330	Department of Labor and Workforce Development																			-	(1,750.0)	-	8,200.0	6,450.0	
331																				-	-	-	-	-	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTIP or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	16,310.4		3	3		3,339.2	1,657.3	220.0	5,291.2	10,507.7									
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)									
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	-	-	-	-	-									
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	-	-	-	-	-									
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		1002	Fed Rcpts	41.8	1	1	1	-	-	-	41.8	41.8									
366						1156	Rcpt Svcs	41.8	1	0	0	-	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)									

	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																				3,339.2	(92.7)	220.0	13,491.2	16,957.7	
329																				3,339.2	1,657.3	220.0	5,291.2	10,507.7	
330	Department of Labor and Workforce Development																			-	(1,750.0)	-	8,200.0	6,450.0	
331																				-	-	-	-	-	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTIP Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	16,310.4		3	3			3,339.2	1,657.3	220.0	5,291.2	10,507.7								
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 Rpts	200.0		0	0		-	-	-	-	-								
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)				1		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)				1		0		-	-	-	-	-								
380	3	Department of Labor	Department of Labor	Intent Language	Senate Subcommittee included intent language that the Department and the AWIB assist recipients of TVEP funding in applying for federal grants. (See attached report)				1		0		-	-	-	-	-								
381	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)				1		0		-	-	-	-	-								