

301 Department of Labor and Workforce Development

302 All Dollars in Thousands

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	FY11 Mat Pin	FY12 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY11 Mgt Pin to House Subcommittee	FY12 Adj Base to House Subcommittee	Gov Amend to House Subcommittee
305 Unrestricted GF	29,333.1	29,625.9	31,246.0	30,019.2		686.1 2.3%	393.3 1.3%	(1,226.8) -3.9%
306 Designated GF	34,374.0	33,815.7	34,851.9	34,751.9		377.9 1.1%	936.2 2.8%	(100.0) -0.3%
307 Other	27,054.9	27,709.7	26,022.9	25,722.9		(1,332.0) -4.9%	(1,986.8) -7.2%	(300.0) -1.2%
308 Federal Funds	107,969.4	99,526.4	101,716.8	101,716.8		(6,252.6) -5.8%	2,190.4 2.2%	- 0.0%
309 Total	198,731.4	190,677.7	193,837.6	192,210.8		(6,520.6) -3.3%	1,533.1 0.8%	(1,626.8) -0.8%
310 Check (Enter #s from LFD reports)	198,731.4	190,677.7	193,837.6	192,210.8				
311 Should equal zero								

Prepared by:	Morgan Hopson
Date:	2/25/2010
Time:	11:00 AM
Status:	FINAL (Amended)

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

313 Funding Summary

314 General Funds Total	63,707.1	63,441.6	66,097.9	64,771.1		1,064.0 1.7%	1,329.5 2.1%	(1,326.8) -2.0%
315 Other	27,054.9	27,709.7	26,022.9	25,722.9		(1,332.0) -4.9%	(1,986.8) -7.2%	(300.0) -1.2%
316 Federal	107,969.4	99,526.4	101,716.8	101,716.8		(6,252.6) -5.8%	2,190.4 2.2%	- 0.0%

318 Positions (Enter position counts from LFD reports)

319 PFTs	848	841	842	841		(7.0) -0.8%	- 0.0%	(1.0) -0.1%
320 PPTs	116	116	120	118		2.0 1.7%	2.0 1.7%	(2.0) -1.7%
321 Temps	56	48	51	51		(5.0) -8.9%	3.0 6.3%	- 0.0%

322 Total Positions	1020	1005	1013	1010
323 Position Check (Should equal zero)				

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Department of Labor and Workforce Development

Total Subcommittee Changes				OTI?
Governor's Original Request Accepted				
Governor's Amendments Accepted				
Subcommittee's Additions				

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
393.3	936.2	(1,986.8)	2,190.4	1,533.1	
393.3	990.3	(2,268.6)	2,190.4	1,305.4	
-	(54.1)	281.8	-	227.7	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
393.3	990.3	(2,268.6)	2,190.4	1,305.4	
-	-	-	(15.8)	(15.8)	
-	-	-	-	-	
(0.2)	-	-	-	(0.2)	
-	0.2	-	-	0.2	
-	-	22.2	-	22.2	
-	-	-	(72.8)	(72.8)	
-	72.8	-	-	72.8	
-	(100.0)	-	-	(100.0)	
-	-	(20.0)	-	(20.0)	
-	-	-	2,106.5	2,106.5	
-	-	(2,106.5)	-	(2,106.5)	
-	-	-	1,165.7	1,165.7	
-	-	(2.4)	-	(2.4)	
-	-	(150.0)	-	(150.0)	
-	1,089.9	-	-	1,089.9	OTI
-	-	-	(2,000.0)	(2,000.0)	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI?	
Governor's Increments, Decrements, and Fund Changes					Numbers Section	Fund Code	2,932.2			
333	1	Commissioner and Administrative Services	Labor Market Information	Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	1212	Stimulus09	(15.8)	1	0	0
334	2	Workers' Compensation	Second Injury Fund	Fund Source Cleanup	1004	Gen Fund	(0.2)	1	0	0
336	3	Labor Standards and Safety	Wage and Hour Administration	Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	1007	I/A Rcpts	22.2	1	0	0
337	4	Labor Standards and Safety	Occupational Safety and Health	Correct Unrealizable Fund Sources for Personal Services Increases	1002	Fed Rcpts	(72.8)	1	0	0
339	5	Employment Security	Employment and Training Services	Cleanup Unrealizable Receipt Authority	1049	Trng Bldg	(100.0)	1	0	0
340	6	Employment Security	Employment and Training Services	Increase Federal Authorization to Support Two New Federal Grants	1108	Stat Desig	(20.0)	1	0	0
341	7	Employment Security	Employment and Training Services	Reduce Excess Interagency Receipt Authorization Related to ARRA	1002	Fed Rcpts	2,106.5	1	0	0
342	8	Employment Security	Unemployment Insurance	Unemployment Compensation Administration Special Transfer UIPL 14-09	1007	I/A Rcpts	(2,106.5)	1	0	0
343	9	Employment Security	Unemployment Insurance	Cleanup Unrealizable Statutory Designated Program Receipts	1212	Stimulus09	1,165.7	1	0	0
344	10	Employment Security	Unemployment Insurance	Cleanup Unrealizable Statutory Designated Program Receipts	1108	Stat Desig	(2.4)	1	0	0
345	11	Business Partnerships	Business Services	Delete Excess Inter-Agency Receipts Authorization	1007	I/A Rcpts	(150.0)	1	0	0
347	12	Business Partnerships	Business Services	Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	1054	STEP	1,089.9	1	0	0
348	12	Business Partnerships	Business Services	Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	1002	Fed Rcpts	(2,000.0)	1	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																			<b>HOUSE SUBCOMMITTEE</b>																											
326																			<b>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)</b>																											
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total																							
328																			393.3	936.2	(1,986.8)	2,190.4	1,533.1																							
329																			393.3	990.3	(2,268.6)	2,190.4	1,305.4																							
330	<b>Department of Labor and Workforce Development</b>																		<b>Total Subcommittee Changes</b>																											
331																																					Governor's Original Request Accepted									
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333																																					Subcommittee's Additions									
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Net of Incent	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																													
332	<b>Governor's Increments, Decrements, and Fund Changes</b>					<b>Numbers Section</b>			Fund Code	2,932.2		8	5	393.3	990.3	(2,268.6)	2,190.4	1,305.4																												
333	13	Business Partnerships	Business Services	Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program		1004	Gen Fund	1,000.0	0	1	0																																			
349	14	Business Partnerships	Kotzebue Technical Center Operations Grant	To Align Alaska Technical Vocational Education Program Authorization with Available Revenue		1151	VoTech Ed	(28.6)	1	0	0			(28.6)				(28.6)																												
350	15	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	To Align Alaska Technical Vocational Education Program Authorization with Available Revenue		1151	VoTech Ed	(9.5)	1	0	0			(9.5)				(9.5)																												
351	16	Business Partnerships	Yuut Eiltnaurviat, Inc. People's Learning Center Operations Grant	To Align Alaska Technical Vocational Education Program Authorization with Available Revenue		1151	VoTech Ed	(28.6)	1	0	0			(28.6)				(28.6)																												
352	17	Business Partnerships	Northwest Alaska Career and Technical Center	To Align Alaska Technical Vocational Education Program Authorization with Available Revenue		1151	VoTech Ed	(9.5)	1	0	0			(9.5)				(9.5)																												
353	18	Business Partnerships	Delta Career Advancement Center	To Align Alaska Technical Vocational Education Program Authorization with Available Revenue		1151	VoTech Ed	(9.5)	1	0	0			(9.5)				(9.5)																												
354	19	Business Partnerships	New Frontier Vocational Technical Center	To Align Alaska Technical Vocational Education Program Authorization with Available Revenue		1151	VoTech Ed	(6.4)	1	0	0			(6.4)				(6.4)																												
355	20	Vocational Rehabilitation	Vocational Rehabilitation Administration	Cleanup Unrealizable Inter-Agency Receipts Authority		1007	I/A Rcpts	(32.9)	1	0	0					(32.9)		(32.9)																												
356	21	Vocational Rehabilitation	Americans With Disabilities Act (ADA)	Cleanup Excess Inter-Agency Receipts Authority		1007	I/A Rcpts	(25.0)	1	0	0					(25.0)		(25.0)																												
357	22	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Correct Unrealizable Fund Sources for Personal Services Increases		1004	Gen Fund	95.5	1	0	0			95.5				95.5																												
358						1005	GF/Prgm	(86.5)	1	0	0				(86.5)			(86.5)																												
359						1007	I/A Rcpts	(9.0)	1	0	0					(9.0)		(9.0)																												
360	23	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Federal Authority for Increase in Pell Grants and Direct Student Loans		1002	Fed Rcpts	1,006.8	1	0	0						1,006.8	1,006.8																												
361	24	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions		1004	Gen Fund	48.0	1	1	1			48.0				48.0																												
362						1005	GF/Prgm	51.0	1						51.0			51.0																												
363	25	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Funding Authority for a Custodian Position to Service New Training Facilities		1005	GF/Prgm	55.0	1	0	0				55.0			55.0																												
364	26	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program		1004	Gen Fund	226.8	0	2	0																																			
365						1005	GF/Prgm	100.0	0																																					
366	27	Alaska Vocational Technical Center	Alaska Vocational Technical Center	To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses		1108	Stat Desig	300.0	0	0	0																																			
367	28	Alaska Vocational Technical Center	Alaska Vocational Technical Center	General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff		1004	Gen Fund	250.0	1	0	0			250.0				250.0																												
368	29	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Authorization to Support New Custodian Position		1007	I/A Rcpts	55.0	1	1	1							55.0																												
369																																														

