

	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
301	Department of Labor and Workforce Development																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304		FY11 Mgt Pln	FY12 Adj Base	Governor Amended	Senate Subcom	House	FY11 Mgt Pln to Senate Subcommittee	FY12 Adj Base to Senate Subcommittee	Gov Amended to Senate Subcommittee																
305	Unrestricted GF	29,301.3	29,625.9	31,246.0	31,221.2	29,901.0	1,919.9	6.6%	1,595.3	5.4%	(24.8)	-0.1%													
306	Designated GF	34,374.0	33,815.7	34,851.9	34,700.9	34,901.9	326.9	1.0%	885.2	2.6%	(151.0)	-0.4%													
307	Other	27,054.9	27,709.7	26,022.9	25,922.9	25,722.9	(1,132.0)	-4.2%	(1,786.8)	-6.4%	(100.0)	-0.4%													
308	Federal Funds	107,969.4	99,526.4	101,716.8	101,716.8	101,716.8	(6,252.6)	-5.8%	2,190.4	2.2%	-	0.0%													
309	<b>Total</b>	<b>198,699.6</b>	<b>190,677.7</b>	<b>193,837.6</b>	<b>193,561.8</b>	<b>192,242.6</b>	<b>(5,137.8)</b>	<b>-2.6%</b>	<b>2,884.1</b>	<b>1.5%</b>	<b>(275.8)</b>	<b>-0.1%</b>													
310	Check (Enter #s from LFD reports)	198,699.6	190,677.7	193,837.6	193,561.8	192,242.6																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	63,675.3	63,441.6	66,097.9	65,922.1	64,802.9	2,246.8	3.5%	2,480.5	3.9%	(175.8)	-0.3%													
315	Other	27,054.9	27,709.7	26,022.9	25,922.9	25,722.9	(1,132.0)	-4.2%	(1,786.8)	-6.4%	(100.0)	-0.4%													
316	Federal	107,969.4	99,526.4	101,716.8	101,716.8	101,716.8	(6,252.6)	-5.8%	2,190.4	2.2%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	848	841	842	841	841	(7.0)	-0.8%	-	0.0%	(1.0)	-0.1%													
320	PPTs	116	116	120	116	118	-	0.0%	-	0.0%	(4.0)	-3.3%													
321	Temps	56	48	51	48	51	(8.0)	-14.3%	-	0.0%	(3.0)	-5.9%													
322	<b>Total Positions</b>	<b>1020</b>	<b>1005</b>	<b>1013</b>	<b>1005</b>	<b>1010</b>																			
323	Position Check (Should equal zero)	-	-	-	-	-																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Labor and Workforce Development																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Senate PCNs	OT17 b Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	Governor's Increments, Decrements, and Fund Changes					Numbers Section	Fund Code	2,932.2	8	0		1,595.3	939.3	(1,968.6)	2,190.4	2,756.4									
334	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	-	-	-	(15.8)	(15.8)									
335	2	Workers' Compensation	Second Injury Fund	Fund Source Cleanup		1004	Gen Fund	(0.2)	1	0	0	(0.2)	-	-	-	(0.2)									
336						1031	Sec Injury	0.2	1	0	0	-	0.2	-	-	0.2									
337	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	-	-	22.2	-	22.2									
338	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	-	-	-	(72.8)	(72.8)									
339						1157	Wrks Safe	72.8	1	0	0	-	72.8	-	-	72.8									
340	5	Employment Security	Employment and Training Services	Cleanup Unrealizable Receipt Authority		1049	Trng Bldg	(100.0)	1	0	0	-	(100.0)	-	-	(100.0)									
341						1108	Stat Desig	(20.0)	1	0	0	-	-	(20.0)	-	(20.0)									
342	6	Employment Security	Employment and Training Services	Increase Federal Authorization to Support Two New Federal Grants		1002	Fed Rcpts	2,106.5	1	0	0	-	-	-	2,106.5	2,106.5									
343	7	Employment Security	Employment and Training Services	Reduce Excess Interagency Receipt Authorization Related to ARRA		1007	I/A Rcpts	(2,106.5)	1	0	0	-	-	(2,106.5)	-	(2,106.5)									
344	8	Employment Security	Unemployment Insurance	Unemployment Compensation Administration Special Transfer UIPL 14-09		1212	Stimulus09	1,165.7	1	0	0	-	-	-	1,165.7	1,165.7									

Prepared by:	Joe Hardenbrook
Date:	14-Mar
Time:	11:30 AM
Status:	FINAL

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

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,595.3	885.2	(1,786.8)	2,190.4	2,884.1
1,595.3	939.3	(1,968.6)	2,190.4	2,756.4
-	(54.1)	181.8	-	127.7
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,595.3	939.3	(1,968.6)	2,190.4	2,756.4
-	-	-	(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

	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>SENATE SUBCOMMITTEE</b>									
326																				<b>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)</b>									
327																				<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>					
328																				<b>1,595.3</b>	<b>885.2</b>	<b>(1,786.8)</b>	<b>2,190.4</b>	<b>2,884.1</b>					
329																				1,595.3	939.3	(1,968.6)	2,190.4	2,756.4					
330	<b>Department of Labor and Workforce Development</b>																			<b>Total Subcommittee Changes</b>					-	(54.1)	181.8	-	127.7
331																				Governor's Original Request Accepted					-	-	-	-	-
	Governor's Amendments Accepted					-	-	-	-	-																			
	Subcommittee's Additions					-	-	-	-	-																			
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Senate PCNs</b>	017 or Intent?	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>													
345	9	Employment Security	Unemployment Insurance	Cleanup Unrealizable Statutory Designated Program Receipts		1108	Stat Desig	(2.4)	1	0	0	-	-	(2.4)	-	(2.4)													
346	10	Employment Security	Adult Basic Education	Delete Excess Inter-Agency Receipts Authorization		1007	I/A Rcpts	(150.0)	1	0	0	-	-	(150.0)	-	(150.0)													
347	11	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	-	1,089.9	-	-	1,089.9													
348	12	Business Partnerships	Business Services	Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding		1002	Fed Rcpts	(2,000.0)	1	0	0	-	-	-	(2,000.0)	(2,000.0)													
349	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	1.25	1	0	1,250.0	-	-	-	1,250.0													
350	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)													
351	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)													
352	16	Business Partnerships	Yuut Eitnaurviat, 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)													
353	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)													
354	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)													
355	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)													
356	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)													
357	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)													

	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>SENATE SUBCOMMITTEE</b>										
326																				<b>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)</b>										
327																				<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>						
328																				1,595.3	885.2	(1,786.8)	2,190.4	2,884.1						
329																				1,595.3	939.3	(1,968.6)	2,190.4	2,756.4						
330	<b>Department of Labor and Workforce Development</b>																			<b>Total Subcommittee Changes</b>					OT17 or Intent?	-	-	-	-	-
331																				Governor's Original Request Accepted						-	-	-	-	-
																				Governor's Amendments Accepted					-	-	-	-	-	
																				Subcommittee's Additions					-	-	-	-	-	
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Senate PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>														
358	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														
359						1005	GF/Prgm	(86.5)	1	0	0	-	(86.5)	-	-	(86.5)														
360						1007	I/A Rcpts	(9.0)	1	0	0	-	-	(9.0)	-	(9.0)														
361	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														
362	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	0	1	0	-	-	-	-	-														
363						1005	GF/Prgm	51.0	0			-	-	-	-	-														
364	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														
365	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	-	-	-	-	-														
366						1005	GF/Prgm	100.0	0			-	-	-	-	-														
367	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	1	0	0	-	-	300.0	-	300.0														
368	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														
369	29	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Authorization to Support New Custodian Position		1007	I/A Rcpts	55.0	1	1	0	-	-	55.0	-	55.0														
370	30	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff		1007	I/A Rcpts	250.0	1	0	0	-	-	250.0	-	250.0														
371						1061	CIP Rcpts	(250.0)	1	0	0	-	-	(250.0)	-	(250.0)														
372	<b>Governor's Increments, Decrements, and Fund Changes</b>																			-	-	-	-	-						
373	<b>Language Section</b>																			-	-	-	-	-						
374	1	Business Partnerships	Business Services	Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)		1212	Stimulus09	-	0	0	0	-	-	-	-	-														
375	<b>Governor's Amendments</b>																			-	(54.1)	181.8	-	127.7						
376	1	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Revised Estimate for Alaska Technical Vocational Education Program Funds		1151	VoTech Ed	(54.1)	1	0	0	-	(54.1)	-	-	(54.1)														
377																				-	-	-	-	-						

	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>SENATE SUBCOMMITTEE</b>					
326																				<b>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)</b>					
327																				<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																				1,595.3	885.2	(1,786.8)	2,190.4	2,884.1	
329																				1,595.3	939.3	(1,968.6)	2,190.4	2,756.4	
330	<b>Department of Labor and Workforce Development</b>																			<b>Total Subcommittee Changes</b>					
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	Senate PCNs	OT17 or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
335	2	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Distance Education Consortium Training Support		1007	I/A Rcpts	100.0	0	1	0														
336	3	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Health Professionals Opportunity Training	It is the intent of the legislature that, when the Health Professions Opportunity federal grant received by the Cook Inlet Tribal Council expires on September 30, 2015, the programs that have been expanded with this funding be reconsidered. It is the understanding of the legislature that the department will discontinue these programs if federal funding is not available.	1108	Stat Desig	181.8	1	2	0	Int			181.8		181.8								
337																				<b>Governor's Amendments</b>					
338																				<b>Language Section</b>					
339																				<b>Fund Code</b>					
340																				-	-	0	0	-	
341	1	Appropriation	Allocation	Transaction Placeholder3		1002	Fed Rcpts	-	-	0	0														
342	1	Appropriation	Allocation	Transaction Placeholder3		1002	Fed Rcpts	-	-	0	0														
343																				<b>Other Subcommittee Actions</b>					
344	1	Vocational Rehabilitation			It is the intent of the legislature that the Department of Labor & Workforce Development work actively with tribal entities to improve vocational rehabilitation services provided to Alaskans across the state, particularly in rural areas.						0	Int													
345																				<b>Fund Code</b>					
346																				-	-	0	0	-	