

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
SENATOR BETTYE DAVIS
SENATOR JOHNNY ELLIS



DEPARTMENT OF
LABOR & WORKFORCE DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

MEMO

ORIGINAL

Date: March 22, 2012

To: Senator Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Senator Joe Thomas, Chair
Senator Bettye Davis
Senator Johnny Ellis

Re: DOLWD FY13 Operating Budget – Subcommittee Report

Dept. of Labor & Workforce Development

The Senate Finance Subcommittee for the Department of Labor & Workforce Development submits an operating budget to the full Senate Finance Committee for FY13 as follows:

	FY12MgtPIn	FY13Adj Base	Governor	Senate Subcom	House
Unrestricted GF	31,292.3	31,646.7	33,937.5	34,322.5	33,460.7
Designated GF	34,976.9	35,235.7	33,925.5	33,850.5	34,000.5
Other	26,022.9	26,545.0	26,445.0	26,445.0	26,445.0
Federal Funds	104,512.1	102,356.3	102,456.3	100,956.3	102,456.3
Total	196,804.2	195,783.7	196,764.3	195,574.3	196,362.5

Position Changes in DOLWD:

	FY12MgtPIn	FY13Adj Base	Governor	Senate Subcom	House
PFTs	841	827	827	827	827
PPTs	119	118	118	118	118
Temps	55	44	44	44	44

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Budget Action:

We propose accepting the Governor's increments for the following programs:

- **Workers' Compensation – Occupational Safety & Health Appropriation**
 - \$220 Workers' Compensation Benefits Guaranty Fund for grant expenditures for anticipated benefit payments
 - \$103.2 Workers' Compensation Benefits Guaranty Fund to fund a Collections Officer.
- **Labor Standards & Safety**
 - \$2,000 in UGF to replace unrealizable Workers' Safety and Compensation Administration Account authority.
- **Alaska Vocational Technical Center**
 - \$226.8 UGF and \$100 in Designated General Funds to establish a new registered nurse training program. This program will leverage additional dollars from an existing federal grant awarded to the Cook Inlet Tribal Council.
 - \$250 UGF to replace unrealized program receipts. This is a one-time item. The subcommittee has inserted intent language directing the department to report back to the legislature on efforts to utilize AVTEC's grant writer position funded in FY12 to secure grant funding to support AVTEC's mission.

We propose the following decrements:

- For the Division of Business Partnerships
 - \$1,500 in Federal Receipts to eliminate a portion of their unrealizable federal receipt authority.

We propose including the following increments:

- For the division of Business Partnerships
 - \$85 in UGF as a grant to the Alaska State Hospital and Nursing Home Association for the design and implementation of a perioperative nursing program. This is a one-time item. State funds will be matched by at least \$100,000 in funds from the participating hospitals.
 - \$150 in UGF for the Alaska Works Partnership Rural Apprenticeship Outreach Training Program. This is a one-time item.
- For the Division of Employment Security
 - \$150 in UGF for the Alaska Works Partnership Helmets to Hardhats Program.

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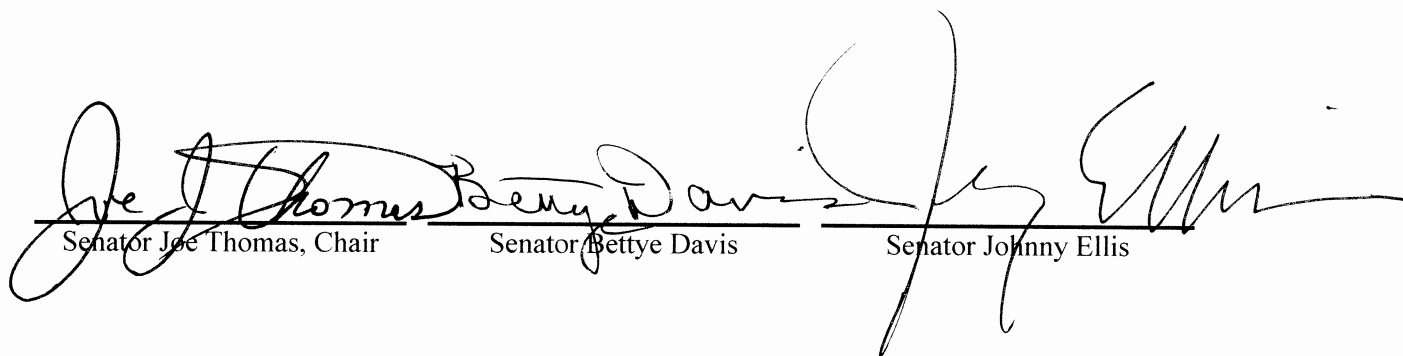


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The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2013 Operating Budget – Senate Structure
 2. Appropriation/Allocation Summary (GF) – Senate Structure
 3. Appropriation/Allocation Summary (All Funds) – Senate Structure
 4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
 5. Transaction Comparison – Senate Structure (Between GovAmds and Sen Subcom)
 6. Transaction Comparison – Senate Structure (Between Hse and Sen Subcom)
 7. Wordage Report – FY 2013 Operating Budget, Senate Structure
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Respectfully Submitted,



Senator Joe Thomas, Chair Senator Bettye Davis Senator Johnny Ellis