

Alaska Department of Labor and Workforce Development

FY 11 Authorization Summary

Prepared for the Alaska Workforce
Investment Board

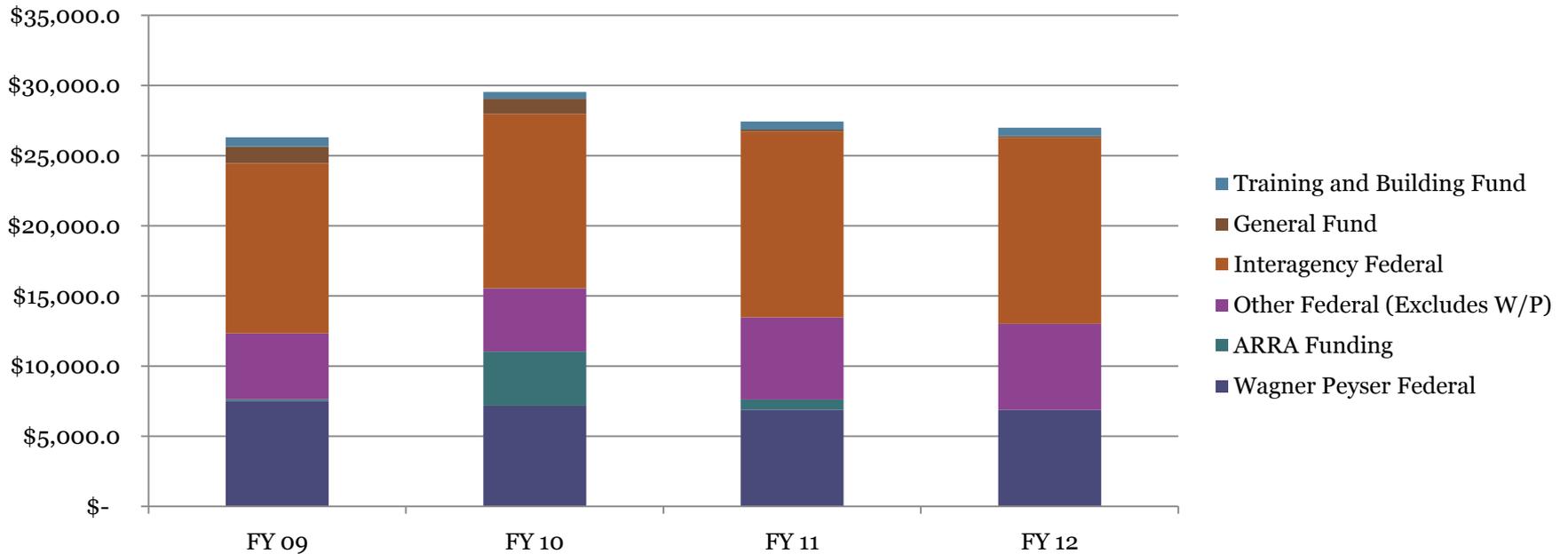
April 22, 2010

Alaska Workforce Investment Board

	FY 09	FY 10	FY 11
General Fund	\$ 135.1	\$ 385.1	\$ 389.9
Interagency Funds	\$ 549.3	\$ 549.3	\$ 560.2

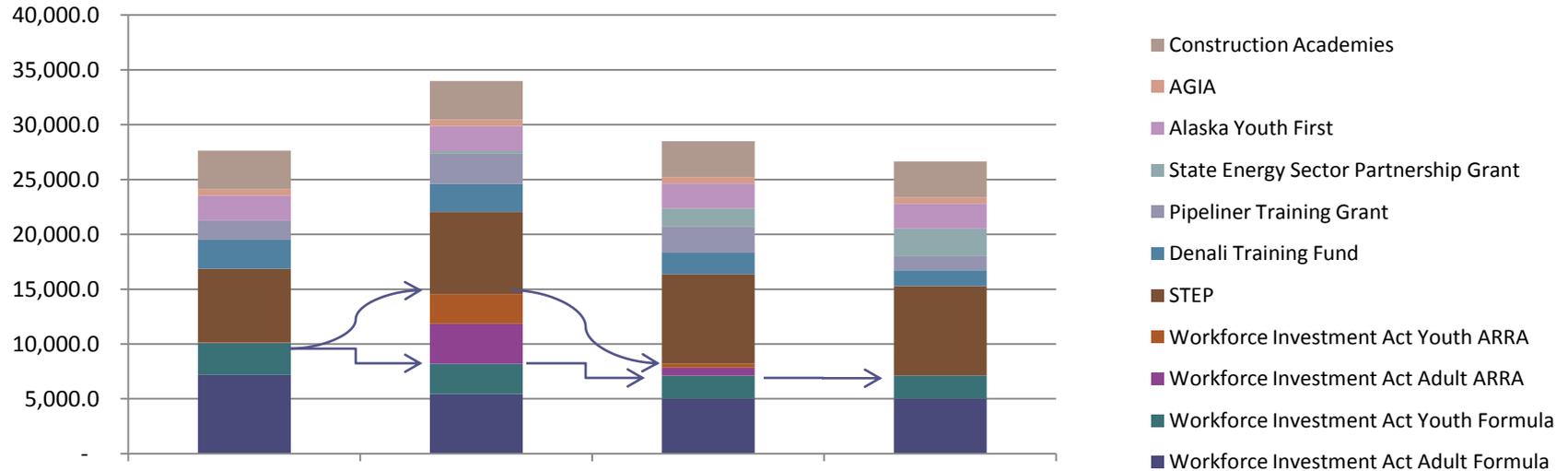
- Executive Director, Two Program Coordinators to support AWIB and committees, Pipeline Training Administrator, Education Specialist, Two Administrative Assistants
- Increase of two staff from FY 09 (Pipeline Training Administrator and Administrative Assistant)

Employment and Training



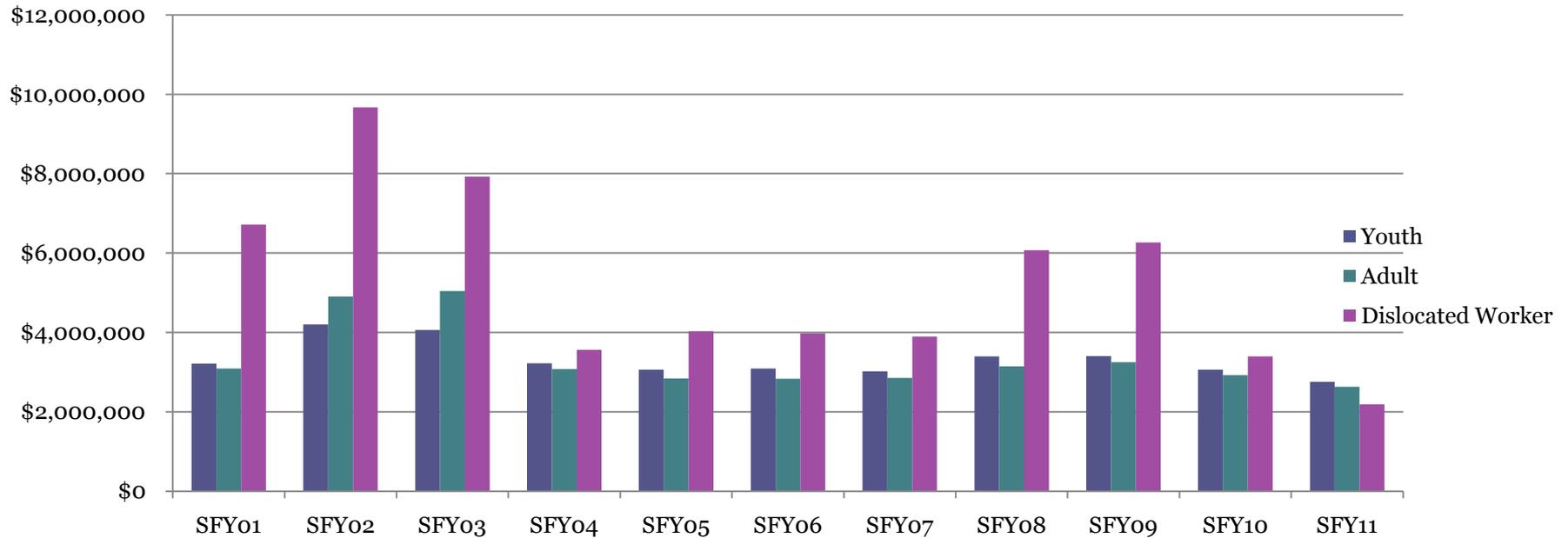
Actual/Expected Expenditures	FY 09	FY 10	FY 11	FY 12
Wagner Peyser Federal	\$ 7,508.2	\$ 7,180.1	\$ 6,900.0	\$ 6,900.0
ARRA Funding	\$ 120.2	\$ 3,858.7	\$ 712.9	\$ -
Other Federal (Excludes W/P)	\$ 4,713.8	\$ 4,505.9	\$ 5,854.2	\$ 6,105.9
Interagency Federal	\$ 12,106.8	\$ 12,424.8	\$ 13,246.5	\$ 13,246.5
General Fund	\$ 1,184.8	\$ 1,091.6	\$ 147.6	\$ 147.6
Training and Building Fund	\$ 666.0	\$ 475.0	\$ 575.0	\$ 575.0
Total	\$ 26,299.8	\$ 29,536.1	\$ 27,436.2	\$ 26,975.0

Business Services



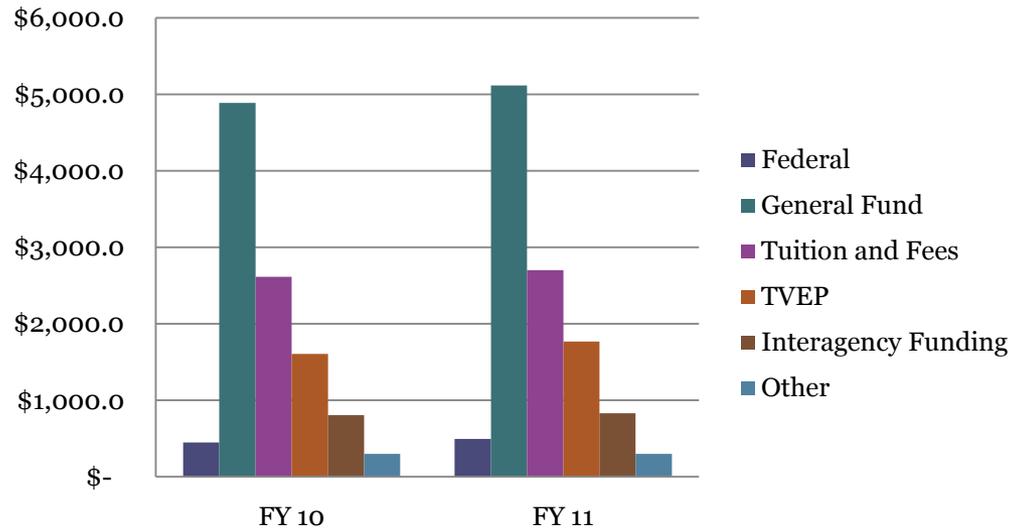
	FY 09	FY 10	FY 11	FY 12
Workforce Investment Act Adult Formula	7,171.3	5,429.9	5,017.8	5,017.8
Workforce Investment Act Youth Formula	2,918.8	2,745.9	2,107.8	2,107.8
Workforce Investment Act Adult ARRA	7.3	3,669.4	725.9	-
Workforce Investment Act Youth ARRA	67.9	2,720.8	355.6	-
STEP	6,686.7	7,492.5	8,158.4	8,158.4
Denali Training Fund	2,635.9	2,562.7	1,953.0	1,432.8
Pipeliner Training Grant	1,764.9	2,715.9	2,412.1	1,300.0
State Energy Sector Partnership Grant		250.0	1,625.0	2,500.0
Alaska Youth First	2,300.0	2,300.0	2,300.0	2,300.0
AGIA	585.0	585.0	585.0	585.0
Construction Academies	3,500.0	3,500.0	3,250.0	3,250.0
Total	27,637.8	33,972.1	28,490.6	26,651.8

Workforce Investment Act Allotments



	SFY01	SFY02	SFY03	SFY04	SFY05	SFY06	SFY07	SFY08	SFY09	SFY10	SFY11
WIA Youth	\$3,215,719	\$4,198,343	\$4,059,320	\$3,222,244	\$3,059,190	\$3,089,578	\$3,018,612	\$3,397,074	\$3,401,753	\$3,061,576	\$2,755,418
WIA Adult	\$3,089,722	\$4,899,963	\$5,041,865	\$3,074,377	\$2,840,947	\$2,835,408	\$2,854,727	\$3,146,739	\$3,247,854	\$2,923,068	\$2,630,761
WIA Dislocated Worker	\$6,719,943	\$9,672,594	\$7,927,082	\$3,564,344	\$4,029,608	\$3,981,333	\$3,897,789	\$6,068,367	\$6,262,335	\$3,392,665	\$2,187,095
WIA TOTALS	\$13,025,384	\$18,770,900	\$17,028,267	\$9,860,965	\$9,929,745	\$9,906,319	\$9,771,128	\$12,612,180	\$12,911,942	\$9,377,309	\$7,573,274

AVTEC-Alaska's Institute of Technology

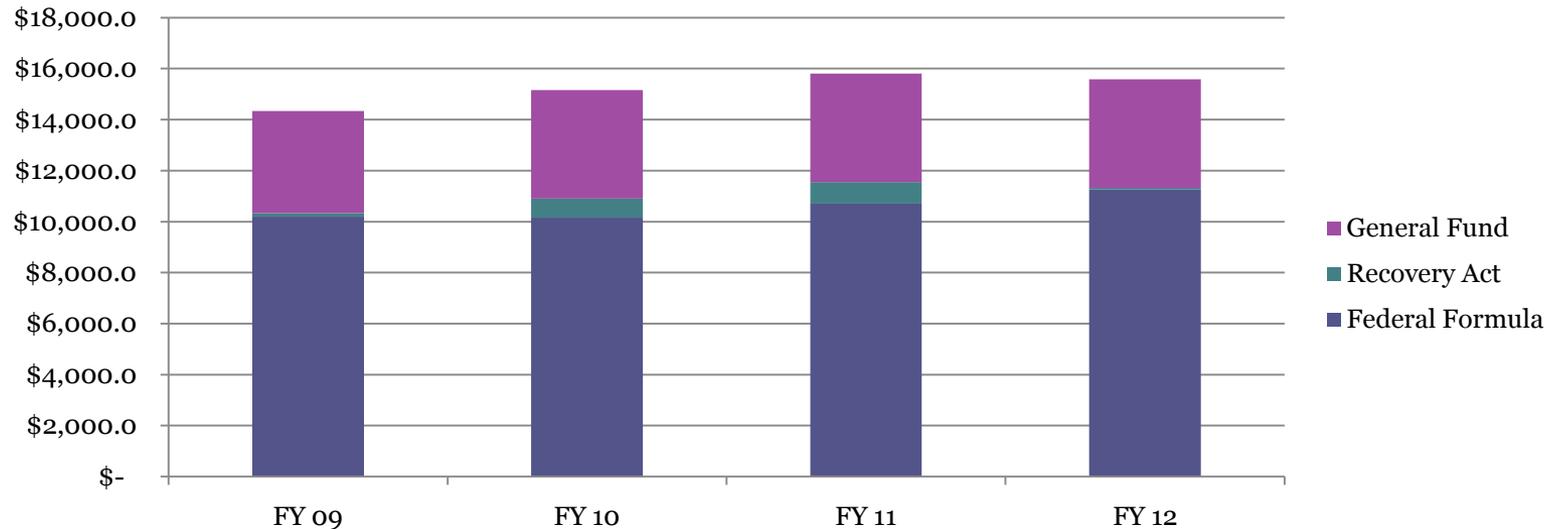


Source	FY 10	FY 11
Federal	\$ 450.0	\$ 493.2
General Fund	\$ 4,888.2	\$ 5,114.1
Tuition and Fees	\$ 2,611.9	\$ 2,701.9
TVEP	\$ 1,606.0	\$ 1,768.6
Interagency Funding	\$ 805.4	\$ 828.8
Other	\$ 300.0	\$ 300.0
Total	\$ 10,661.5	\$ 11,206.6

Changes

- New grant writer
- TVEP formula increase
- Remaining increases support costs of collective bargaining

Vocational Rehabilitation Client Services



Actual/Expected Expenditures	FY 09	FY 10	FY 11	FY 12
Federal Formula	\$ 10,195.1	\$ 10,157.5	\$ 10,700.0	\$ 11,267.1
Recovery Act	\$ 141.7	\$ 750.0	\$ 850.0	\$ 58.3
General Fund	\$ 4,000.0	\$ 4,257.0	\$ 4,257.0	\$ 4,257.0
Total	\$ 14,336.8	\$ 15,164.5	\$ 15,807.0	\$ 15,582.4