

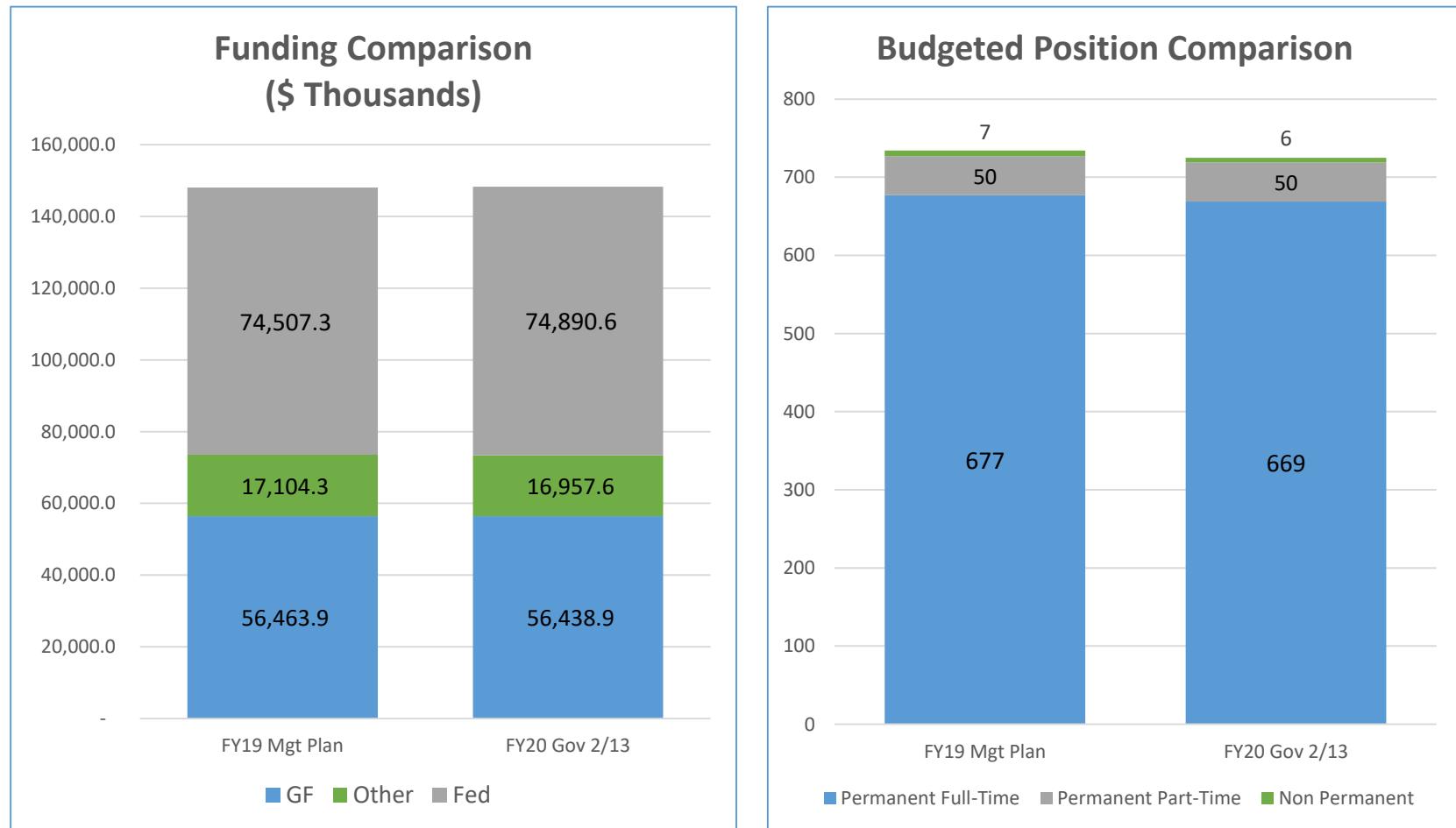
State of Alaska Office of Management and Budget



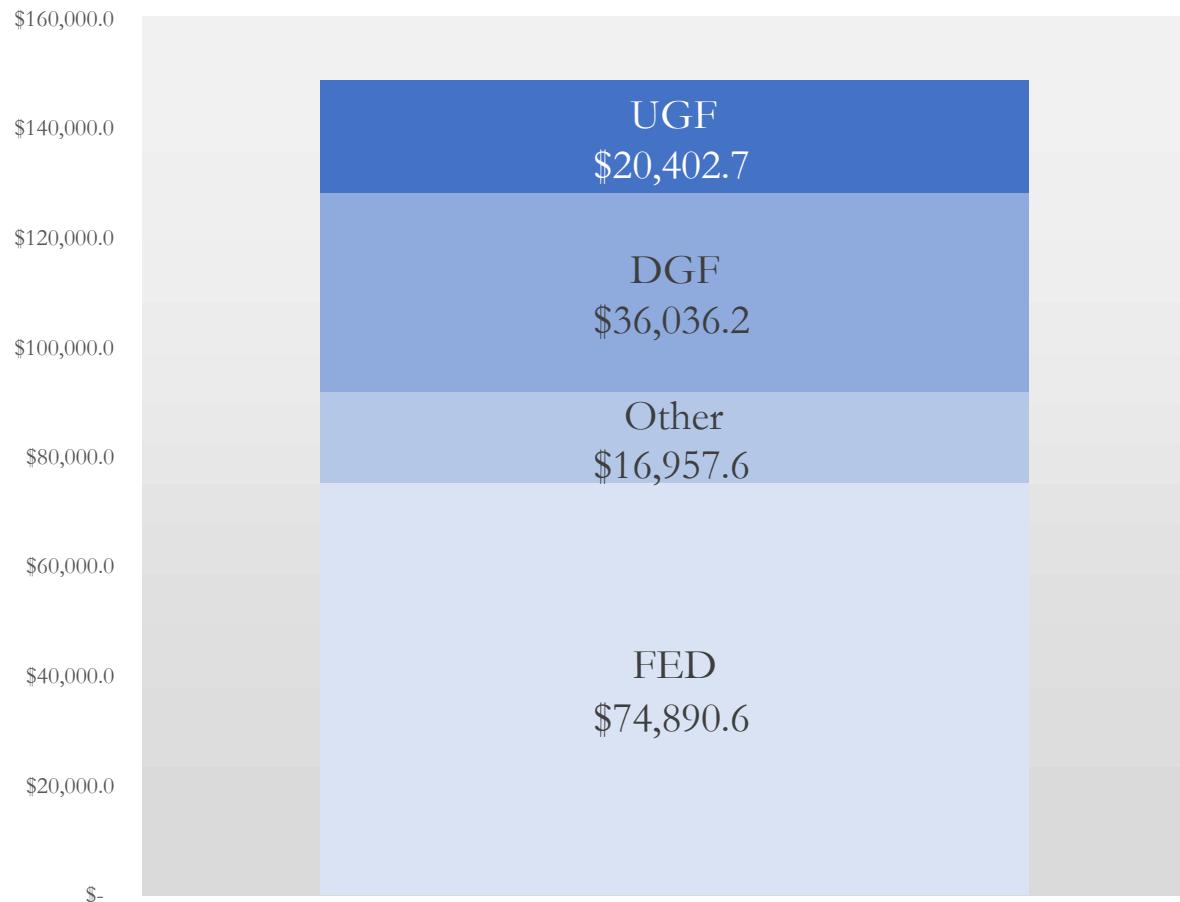
FY2020 Operating Budget Gov Amend and House Change Details:
Department of Labor and Workforce Development
Dr. Tamika L. Ledbetter, Commissioner
Presentation to the Senate Finance Subcommittee, April 5, 2019
Administrative Services Director Paloma Harbour



DOLWD FY2020 Governor's Amended Budget: FY2019 Comparison



DOLWD FY2020 Governor's Amended Budget: Fund Source Breakdown by Fund Category



UGF	Unrestricted General Fund	20,402.7
	General Fund Program Receipts	3,599.4
	Workers' Safety and Compensation Admin	9,103.9
	Workers' Comp Benefits Guaranty Fund	774.9
	Second Injury Fund	2,848.1
	Fishermen's Fund	1,385.0
	Building Safety Account	2,029.6
	State Training and Employment Program	8,456.1
	Technical and Vocational Ed Program	6,875.8
	Training and Building Fund	765.2
	Small Business Enterprise Program	198.2
DGF	Statutory Designated Program Receipts	1,142.0
	Inter-Agency Receipts	15,518.4
	Capital Improvement Project Receipts	98.0
	Mental Health Trust Authority Receipts	75.0
	Randolph-Sheppard Business Enterprise Prog	124.2
Other	Federal	74,890.6
	Total	148,287.1
FED		

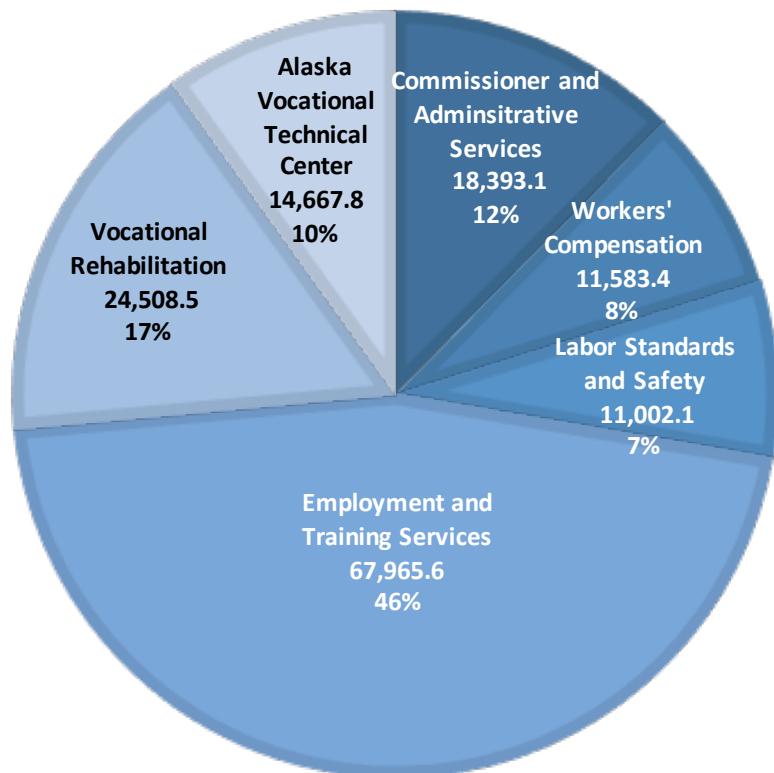
Note: All numbers are in thousands



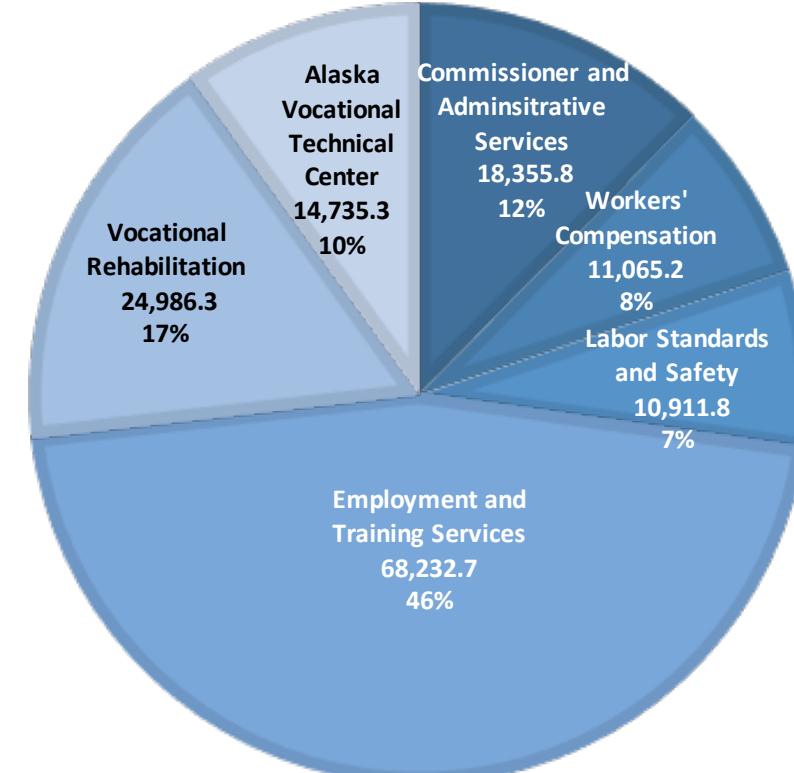
DOLWD FY2020 Governor's Amended Budget: FY2019 Comparison All Funds

All Funds

FY2019 Management Plan Total: \$148,120.5



FY2020 Governor's Amended Total: \$148,287.1



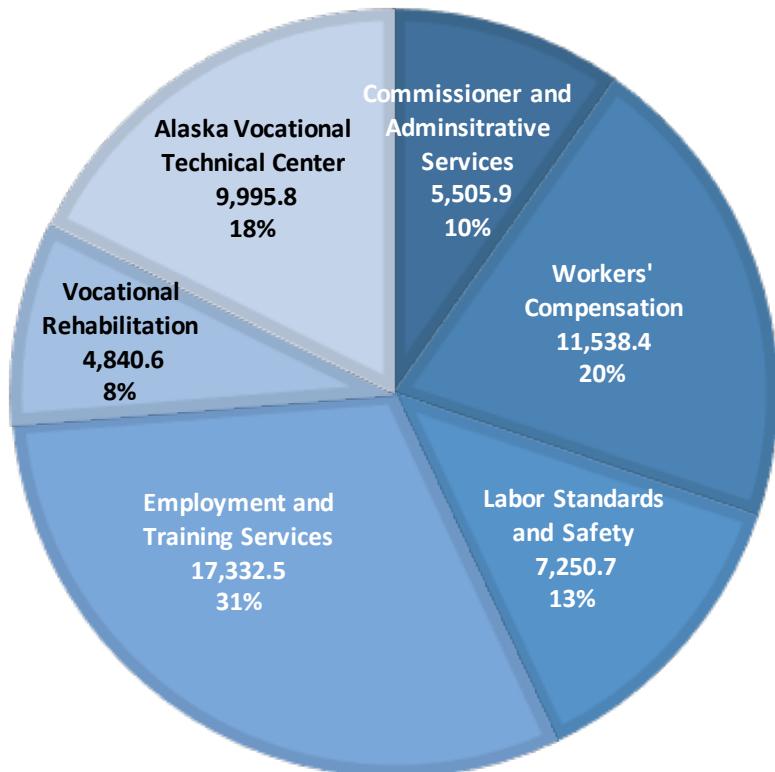
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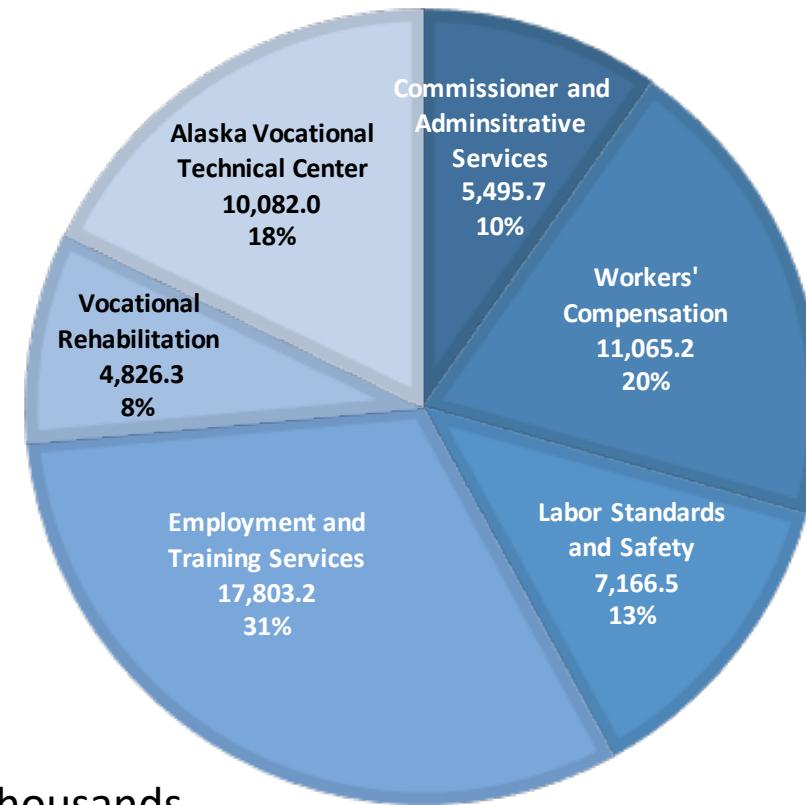
DOLWD FY2020 Governor's Amended Budget: FY2019 Comparison GF Only

Combined General Funds

FY2019 Management Plan Total: \$56,463.9



FY2020 Governor's Amended Total: \$56,438.9



Note: All numbers are in thousands



DOLWD FY2020 Governor's Amended Budget: GF Change Summary

- Travel Reduction (-\$147.6 GF)
 - Reduce dependency
 - Non-essential programs
 - Eliminate duplication
- AVTEC Net Zero (+/-\$267.1 GF)
 - Reduce dependency
 - Eliminate duplication
- AMHTA Agreement (-\$125.5 GF)
 - Eliminate duplication
- AVTEC Student Supply Fees (+\$100.0 GF)
 - User Pay

Note: All numbers are in thousands



DOLWD FY2020 Governor's Amended Budget: TVEP Distribution

Entity	Distr. %	FY2017 Distribution	FY2018 Distribution	FY2019 Distribution	FY2020 Proposed	Change from Prior Year
University of Alaska	45% \$	5,980.1 \$	5,386.6 \$	4,926.4 \$	5,619.3 \$	692.9
Galena Interior Learning Academy	4% \$	531.6 \$	478.8 \$	437.9 \$	499.5 \$	61.6
Alaska Technical Center	9% \$	1,196.0 \$	1,077.3 \$	985.3 \$	1,123.8 \$	138.5
Southwest Alaska Vocational and Education Center	3% \$	398.7 \$	359.1 \$	328.4 \$	374.6 \$	46.2
Yuut Elitnaurviaq, Inc. People's Learning Center	9% \$	1,196.0 \$	1,077.3 \$	985.3 \$	1,123.8 \$	138.5
Northwestern Alaska Career and Technical Center	3% \$	398.7 \$	359.1 \$	328.4 \$	374.6 \$	46.2
Partners for Progress in Delta, Inc.	3% \$	398.7 \$	359.1 \$	328.4 \$	374.6 \$	46.2
Amundsen Educational Center	2% \$	265.8 \$	239.4 \$	218.9 \$	249.7 \$	30.8
Ilisagvik College	5% \$	664.5 \$	598.5 \$	547.4 \$	624.4 \$	77.0
Alaska Vocational Technical Center	17% \$	2,252.5 \$	2,034.0 \$	1,861.1 \$	2,122.8 \$	261.7
Total	100% \$	13,282.6 \$	11,969.2 \$	10,947.5 \$	12,487.1 \$	1,539.6

Note: All numbers are in thousands, and TVEP is Technical and Vocational Education Program



DOLWD FY2020 Governor's Amended Budget: Legislation/Admin Changes

- Business process realignment
 - Procurement Consolidation – Administrative Order (AO) 304
 - HR Consolidation – AO 305
 - Investigator Consolidation – AO 306
 - Workers' Compensation and Labor Standards and Safety Division Consolidation – HB 68 & SB 66
- Maximizing return on assets/investments
 - Oversight of Career and Technical Education Programs – HB 67 & SB 65



DOLWD FY2020 Budget: House Finance Changes

- Three Governor's Amended travel reductions in Labor Standards and Safety were not accepted:
 - Wage and Hour Administration (-\$3.5 GF)
 - Mechanical Inspection (-\$52.8 GF and -\$3.8 Other)
 - Occupational Safety and Health (-\$27.9 GF and -\$26.5 Fed)

Note: All numbers are in thousands





Sustainable, Predictable, Affordable

