

2019 Legislature - Operating Budget Transaction Compare - Governor Amend Structure Between 20Adj Base and 20GovAmdTOT

Numbers and Language
Differences
Agencies: Labor

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PTT	THP
Commissioner and Administrative Services												
Commissioner's Office												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1003 GF/Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-6.9										
* Allocation Difference *												
		-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board												
Executive Branch 50% Travel Reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1007 I/A Rcpts (Other)		-8.8										
* Allocation Difference *												
		-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency												
Executive Branch 50% Travel Reduction	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1004 Gen Fund (UGF)		-1.4										
* Allocation Difference *												
		-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
1004 Gen Fund (UGF)		7.7										
Executive Branch 50% Travel Reduction	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-1.7										
* Allocation Difference *												
		5.5	0.0	-2.2	7.7	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
Executive Branch 50% Travel Reduction	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)		-2.0										
1007 I/A Rcpts (Other)		-1.2										

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Commissioner and Administrative Services (continued)											
Data Processing (continued)											
* Allocation Difference *											
Labor Market Information											
MH Trust: Workforce - Alaska Health Workforce Profile	20GovAndTOT	IncTOT	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0
The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.											
1092 MHTAAR (Other)	75.0	Dec	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0
Executive Branch 50% Travel Reduction											
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.											
1002 Fed Rcpts (Fed)	-9.0										
1004 Gen Fund (UGF)	-2.5										
1007 I/A Rcpts (Other)	-0.4										
1157 Wrks Safe (DGF)	-0.9										
* Allocation Difference *											
** Appropriation Difference **											
Workers' Compensation											
Workers' Compensation											
Executive Branch 50% Travel Reduction	20GovAndTOT	Dec	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.											
1157 Wrks Safe (DGF)	-8.8										
* Allocation Difference *											
Fishermen's Fund											
Executive Branch 50% Travel Reduction	20GovAndTOT	Dec	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.											
1032 Fish Fund (DGF)	-4.6										
* Allocation Difference *											
** Appropriation Difference **											

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Labor Standards and Safety												
Wage and Hour Administration												
Executive Branch 50% Travel Reduction	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1004 Gen Fund (UGF)		-3.5										
* Allocation Difference *		-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection												
Executive Branch 50% Travel Reduction	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1007 I/A Rcpts (Other)		-3.8										
1172 Bldg Safe (DGF)		-52.8										
* Allocation Difference *		-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
Executive Branch 50% Travel Reduction	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)		-26.5										
1003 GF/Match (UGF)		-6.8										
1157 Wkrs Safe (DGF)		-21.1										
* Allocation Difference *		-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Safety Advisory Council												
Governor's Safety and Health Conference	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Support												
The Alaska Safety Advisory Council organizes the annual Governor's Safety and Health Conference to work with organizations, individuals and groups to reduce accidental injuries, fatalities, and occupational illnesses. All Council costs are supported by fees generated from the conference.												
The Council is supported by Labor Standards and Safety (LS&S) staff that ensure compliance with state fiscal and procurement statutes. The Council has generated sufficient revenue to support LS&S's staff time in support of the Council and associated services costs.												
1108 Stat Desig (Other)		24.2										
* Allocation Difference *		24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-90.3	22.8	-114.5	1.4	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services												
Employment and Training Services Administration												
Executive Branch 50% Travel Reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												

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Employment and Training Services (continued)												
Employment and Training Services Administration (continued)												
Executive Branch 50% Travel Reduction (continued)												
1002 Fed Rcpts (Fed)		-4.4										
1007 I/A Rcpts (Other)		-0.1										
* Allocation Difference *												
		-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services												
Executive Branch 50% Travel Reduction												
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Fed)		-23.9										
1007 I/A Rcpts (Other)		-4.9										
* Allocation Difference *												
		-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development												
Alaska Technical and Vocational Education Formula Funding	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.

The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:

- Alaska Technical Center will receive \$1,123.8, or nine percent, of total receipts available.
- Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.
- Ilisagvik College will receive \$624.4, or five percent, of total receipts available.
- Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.
- Partners for Progress in Delta, Inc., will receive \$374.6, or three percent, of total receipts available.
- Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.
- Yuntut Ellinaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)												
Workforce Development (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF)	473.8											
Executive Branch 50% Travel Reduction		-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)	-20.2											
1003 GF/Match (UGF)	-0.3											
1004 Gen Fund (UGF)	-0.3											
1054 STEP (DGF)	-0.4											
1151 VoTech Ed (DGF)	-0.3											
* Allocation Difference *		452.3	0.0	-21.5	0.0	0.0	0.0	473.8	0.0	0.0	0.0	0.0
Unemployment Insurance												
Executive Branch 50% Travel Reduction		-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)	-24.4											
1007 I/A Rcpts (Other)	-0.2											
1054 STEP (DGF)	-0.9											
1151 VoTech Ed (DGF)	-0.9											
* Allocation Difference *		-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Appropriation Difference **		392.6	0.0	-81.2	0.0	0.0	0.0	473.8	0.0	0.0	0.0	0.0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
Executive Branch 50% Travel Reduction		-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)	-1.9											
1007 I/A Rcpts (Other)	-0.8											
* Allocation Difference *		-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Client Services												
Executive Branch 50% Travel Reduction		-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)	-16.8											
1003 GF/Match (UGF)	-12.5											
1117 VocRehab F (Other)	-0.8											
1237 VocRehab S (DGF)	-1.8											
* Allocation Difference *		-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Vocational Rehabilitation (continued)												
Disability Determination												
Social Security Administration Reconsideration Process	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
Increased federal receipt authority is needed to cover increased expenditures associated with the Social Security Administration's (SSA) new reconsideration process. Disability Determination (DD) staff adjudicate claims for individuals applying for Social Security benefits under Title II and Title XVI of the Social Security Act. The SSA is restoring uniformity to the SSA administrative review process by reinstating the reconsideration level of review.												
SSA has approved the hire of additional DD staff and increased office space to implement this change in claim processing. There will also be other increased costs such as higher medical consultation costs as claims are reconsidered, and increased benefit costs as claimants are required to travel for medical consultations. All increased costs will be funded by the SSA.												
1002 Fed Rcpts (Fed)	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction												
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)		-7.1										
* Allocation Difference *												
		512.9	20.0	-7.1	367.5	0.0	0.0	132.5	0.0	0	0	0
Special Projects												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
1002 Fed Rcpts (Fed)		-0.5										
* Allocation Difference *												
		-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **												
		477.8	20.0	-42.2	367.5	0.0	0.0	132.5	0.0	0	0	0

Alaska Vocational Technical Center

Alaska Vocational Technical Center
Program Funding Formula

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.

The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,122.8, or 17 percent, of total receipts available. This increases the Alaska Vocational Technical Center's authority by \$261.7 from the FY2019 distribution level.

1151 VoTech Ed (DGF) 261.7

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Alaska Vocational Technical Center (continued)											
Alaska Vocational Technical Center (continued)											
Student Funded Consumable Supplies Used in Training	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0
At the Alaska Vocational Technical Center, students pay fees for consumable supplies they will use during their training. These supply costs are increasing and AVTEC is increasing the related student fees to cover the costs, but additional expenditure and revenue authority is needed. Without an increase in authorization, AVTEC will be unable to collect revenue to cover these increased costs.											
1005 GF/Prgm (DGF)		100.0									
Reduce Unrestricted General Funds to Offset Designated General Fund Increase	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0
Per statute, the Alaska Vocational Technical Center (AVTEC) is receiving an increase in Alaska Technical and Vocational Education Program (TVEP) funding. A corresponding decrease to AVTEC's unrestricted general funds will balance their budget.											
1004 Gen Fund (UGF)		-261.7									
Executive Branch 50% Travel Reduction	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.											
1004 Gen Fund (UGF)		-0.1									
1005 GF/Prgm (DGF)		-13.7									
1007 I/A Rcpts (Other)		-13.7									
1108 Stat Desig (Other)		-5.0									
* Allocation Difference *		67.5	0.0	-32.5	0.0	100.0	0.0	0.0	0.0	0	0
** Appropriation Difference **		67.5	0.0	-32.5	0.0	100.0	0.0	0.0	0.0	0	0
*** Agency Difference ***		875.9	113.8	-324.8	380.6	100.0	0.0	606.3	0.0	0	0
**** All Agencies Difference ****		875.9	113.8	-324.8	380.6	100.0	0.0	606.3	0.0	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]