

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

<b>Numbers and Language Differences Agencies: Labor</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Workforce Investment Board</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
Since FY2015, the Alaska Workforce Investment Board (AWIB) has reduced it's spending by 18 percent. In FY2016, the AWIB moved from the former Division of Business Partnerships to the Office of the Commissioner. As a part of this transition, AWIB staffing was reduced by three positions resulting in personal services cost savings. Additional savings have also been achieved through changes to Board and staff travel practices. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.													
1007 I/A Rcpts (Other)			-82.8										
<b>* Allocation Difference *</b>			<b>-82.8</b>	<b>0.0</b>	<b>-5.0</b>	<b>-77.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management Services</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
Since FY2015, the Management Service unrestricted general fund budget has been reduced by 29 percent (\$144.6) and three positions have been eliminated. An additional five positions have been transferred to Shared Services as a part of the statewide travel and accounts payable efficiency initiatives. Management Services' training and travel costs have also been reduced by utilizing internal and locally provided training options. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-125.0										
1007 I/A Rcpts (Other)			-55.9										
<b>* Allocation Difference *</b>			<b>-180.9</b>	<b>0.0</b>	<b>-4.0</b>	<b>-169.7</b>	<b>-7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
Since FY2015, the department's unrestricted general fund support of leasing costs has been reduced by 27 percent (\$1.1 million). To accommodate this cut, the department has significantly reduced its leased space in Anchorage, Juneau, Kenai and Eagle River through lease consolidations, and closed its Bethel and Kotzebue offices. The department is continuing to review leases for further consolidation opportunities. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.													
1004 Gen Fund (UGF)			-141.4										
<b>* Allocation Difference *</b>			<b>-141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
The Data Processing budget for services exceeds actual prior year services costs and can be reduced to bring the budget into alignment with actual expenses without impacting services.													
1002 Fed Rcpts (Fed)			-1,100.0										
<b>* Allocation Difference *</b>			<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information</b>													
MH Trust: Workforce - Alaska Health Workforce Profile	19GovAdj	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 seek to establish a new approach to the Healthcare Workforce Profile. Instead of relying on 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 new data system 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.</p>													
1092 MHTAAR (Other)			75.0										
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
<p>Since FY2015, the Labor Market Information unrestricted general fund budget has been reduced by 22 percent (\$316.9) and five positions have been eliminated. This has been achieved by reducing management oversight, streamlining processes where possible and encouraging a culture of performance excellence. Due to ongoing cost savings efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.</p>													
1002 Fed Rcpts (Fed)			-123.1										
1007 I/A Rcpts (Other)			-80.3										
1108 Stat Desig (Other)			-90.2										
1157 Wrkrs Safe (DGF)			-6.4										
<b>* Allocation Difference *</b>			-225.0	-78.1	-15.0	-126.9	-5.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,730.1	-78.1	-24.0	-1,615.8	-12.2	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation Appeals Commission</b>													
Realize Efficiencies and Align Budget Authority to Actual Expenses	19GovAdj	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
<p>Since FY2015, the Workers' Compensation Appeals Commission (WCAC) budget has been reduced by 24 percent (\$141.3), and one position was eliminated, bringing the total staffing for WCAC to two positions. WCAC has also utilized technology to reduce travel costs associated with meetings. Due to these efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.</p>													
1157 Wrkrs Safe (DGF)			-22.2										
<b>* Allocation Difference *</b>			-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
<p>The Second Injury Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.</p>													
1031 Sec Injury (DGF)			-170.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation (continued)</b>													
<b>Second Injury Fund (continued)</b>													
<b>* Allocation Difference *</b>			-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
<b>Fishermen's Fund</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
The Fishermen's Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.													
1032 Fish Fund (DGF)			-72.9										
<b>* Allocation Difference *</b>			-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			-265.8	0.0	0.0	-22.2	0.0	0.0	-243.6	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
The Wage and Hour budget can be reduced to bring the budget into alignment with actual expenses.													
1007 I/A Rcpts (Other)			-31.6										
<b>* Allocation Difference *</b>			-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
<b>Mechanical Inspection</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
The Mechanical Inspection budget can be reduced to bring the budget into alignment with actual expenses.													
1007 I/A Rcpts (Other)			-36.0										
1172 Bldg Safe (DGF)			-113.6										
<b>* Allocation Difference *</b>			-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
The Occupational Safety and Health budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-300.0										
1007 I/A Rcpts (Other)			-50.0										
<b>* Allocation Difference *</b>			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-531.2	-12.7	0.0	-508.5	-10.0	0.0	0.0	0.0	0	0	0
<b>Employment and Training Services</b>													
<b>Employment and Training Services Administration</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
The Employment and Training Services Administration budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-100.0										
1007 I/A Rcpts (Other)			-145.0										
<b>* Allocation Difference *</b>			-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Workforce Services</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
The Workforce Services budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-622.2										
1007 I/A Rcpts (Other)			-233.3										
1049 Trng Bldg (DGF)			-46.4										
1108 Stat Desig (Other)			-2.0										
<b>* Allocation Difference *</b>			<b>-903.9</b>	<b>0.0</b>	<b>-60.0</b>	<b>-853.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workforce Development**

Technical and Vocational Education Program Adjustment	19GovAdj	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
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The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.

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 regional 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 FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.

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 \$985.3, or nine percent, of total receipts available. This decreases the component's authority \$92.0 from the FY2018 distribution level.

Amundsen Educational Center will receive \$218.9, or two percent, of total receipts available. This decreases the component's authority \$20.5 from the FY2018 distribution level.

Ilisagvik College will receive \$547.4, or five percent, of total receipts available. This decreases the component's authority \$51.1 from the FY2018 distribution level.

Northwestern Alaska Career and Technical Center will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.

Partners for Progress in Delta, Inc., will receive \$328.4, or three percent, of total receipts available. This decreases the component's authority \$30.7 from the FY2018 distribution level.

Southwest Alaska Vocational and Education Center will receive \$328.4, or three percent, of total receipts

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Workforce Development (continued)</b>													
Technical and Vocational Education Program Adjustment (continued)													
available. This decreases the component's authority \$30.7 from the FY2018 distribution level.													
Yuut Elitnaurviat, Inc. People's Learning Center will receive \$985.3, or nine percent, of total receipts available. This decreases the component's authority \$92.0 from the FY2018 distribution level.													
1151 VoTech Ed (DGF)			-347.7										
Align Budget Authority to Actual Expenses	19GovAdj	Dec	<b>-4,844.6</b>	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
The Workforce Development budget can be reduced to bring the budget into alignment with actual expenses. The Workforce Development budget for grants exceeds actual prior year grant awards, and budget authority can be reduced to bring the budget into alignment with actual expenses without impacting services.													
1002 Fed Rcpts (Fed)			-2,000.0										
1007 I/A Rcpts (Other)			-2,844.6										
<b>* Allocation Difference *</b>			<b>-5,192.3</b>	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,547.7	0.0	0	0	0
<b>Unemployment Insurance</b>													
Align Budget Authority to Actual Expenses	19GovAdj	Dec	<b>-5,470.0</b>	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
The Unemployment Insurance budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-5,411.3										
1005 GF/Prgm (DGF)			-39.8										
1007 I/A Rcpts (Other)			-15.2										
1054 STEP (DGF)			-3.7										
<b>* Allocation Difference *</b>			<b>-5,470.0</b>	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-11,811.2</b>	-352.7	-130.0	-8,605.8	-145.0	-30.0	-2,547.7	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
Align Revenue Authority to Actuals	19GovAdj	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Vocational Rehabilitation Administration revenue budget authorization needs adjustment to align the budget with actual revenue.													
1002 Fed Rcpts (Fed)			-260.0										
1007 I/A Rcpts (Other)			260.0										
Align Authority to Actual Expenses	19GovAdj	Dec	<b>-63.4</b>	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
The Vocational Rehabilitation Administration budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-63.4										
<b>* Allocation Difference *</b>			<b>-63.4</b>	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
Align Authority to Actual Expenses	19GovAdj	Dec	<b>-160.0</b>	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
The Client Services budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-160.0										

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<b>Vocational Rehabilitation (continued)</b>													
<b>Client Services (continued)</b>													
<b>* Allocation Difference *</b>			-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
<b>Disability Determination</b>													
Align Authority to Actual Expenses	19GovAdj	Dec	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
The Disability Determination budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-248.3										
1007 I/A Rcpts (Other)			-14.9										
<b>* Allocation Difference *</b>			-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
<b>Special Projects</b>													
Align Authority to Actual Expenses	19GovAdj	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
The Special Projects budget can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed)			-62.4										
1007 I/A Rcpts (Other)			-6.3										
<b>* Allocation Difference *</b>			-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
<b>** Appropriation Difference **</b>			-555.3	32.7	-10.0	-474.3	-75.0	0.0	-28.7	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Maintain AVTEC Operations	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to additional revenue generation initiatives at the Alaska Vocational Technical Center (AVTEC), such as a new Penn Foster partnership and increased tax credit donations, AVTEC's unrestricted general fund budget can be reduced by five percent without negatively impacting services with a corresponding increase to program receipt budget authority.													
1004 Gen Fund (UGF)			-250.5										
1005 GF/Prgm (DGF)			250.5										
Technical and Vocational Education Program Adjustment	19GovAdj	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.													
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 regional 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 FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.													

The Alaska Vocational Technical Center's distribution is set by AS 23.15.835(d), and will receive \$1,861.1, or 17

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<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
Technical and Vocational Education Program													
Adjustment (continued)													
percent, of total receipts available. This decreases the Alaska Vocational Technical Center's authority by \$172.9 from the FY2018 distribution level.													
1151 VoTech Ed (DGF) -172.9													
Align Authority to Actual Expenses													
	19GovAdj	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0
The Alaska Vocational Technical Center's federal budget has exceeded the Pell grant and loan student disbursements for the past three years and can be reduced to bring the budget into alignment with actual expenses.													
1002 Fed Rcpts (Fed) -42.9													
<b>* Allocation Difference *</b>			-215.8	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			-215.8	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0	0
<b>*** Agency Difference ***</b>			-15,109.4	-410.8	-164.0	-11,399.5	-242.2	-30.0	-2,862.9	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			-15,109.4	-410.8	-164.0	-11,399.5	-242.2	-30.0	-2,862.9	0.0	0	0	0

## Column Definitions

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.